

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
2							
3	<b>Administration</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>YTD-MAY-2024</b>	<b>2025</b>
4	100.1.510.51.1100	PAYROLL-EMPLOYEES	\$ 410,000.00	\$ 386,946.00	\$ 422,300.00	\$ 245,862.00	\$ 422,300.00
5	100.1.510.51.1101	PAYROLL-ELECTED	\$ 118,000.00	\$ 106,960.00	\$ 108,244.00	\$ 84,480.00	\$ 130,550.00
6	100.1.510.51.2200	FICA EXPENSE	\$ 40,170.00	\$ 36,615.00	\$ 36,500.00	\$ 24,333.00	\$ 38,150.00
7	100.1.510.51.2400	RETIREMENT EXPENSE	\$ 55,000.00	\$ 32,775.00	\$ 28,900.00	\$ 15,850.00	\$ 34,000.00
9	100.1.510.51.2700	WORKERS COMP INS.	\$ 5,700.00	\$ 4,572.00	\$ 6,000.00	\$ 7,971.00	\$ 9,000.00
10	100.1.510.52.1000	PURCHASED PROF/TECH SVC	\$ 10,000.00	\$ 12,785.00	\$ 12,700.00	\$ 11,941.00	\$ 15,000.00
11	100.1.510.52.1100	Official.Adm. Purchased Services	\$ 2,700.00	\$ 2,500.00	\$ 2,700.00	\$ 2,000.00	\$ 2,500.00
12	100.1.510.52.1201	LEGAL AUDIT CONSULT FEES	\$ 112,000.00	\$ 77,285.00	\$ 112,000.00	\$ 78,530.00	\$ 112,000.00
13	100.1.510.52.1302	RECORD MAINTENANCE	\$ 500.00	\$ 2,158.00		\$ 217.00	\$ 500.00
14	100.1.510.52.1306	COMPUTER SOFTWARE	\$ 5,000.00	\$ 47.98	\$ 10,000.00		\$ 10,000.00
15	100.1.510.52.2201	EQUIP REPAIRS & MAINT	\$ 10,000.00	\$ 15,277.45	\$ 10,000.00	\$ 11,300.00	\$ 10,000.00
16	100.1.510.52.2203	VEHICLE REPAIRS/MAINT.	\$ 1,000.00	\$ 21.00	\$ 1,000.00	\$ 67.00	\$ 1,000.00
17	100.1.510.52.3100	INSURANCE-LIABILITY, ETC	\$ 76,611.00	\$ 83,366.00	\$ 85,000.00	\$ 5,000.00	\$ 85,000.00
18	100.1.510.52.3201	TELEPHONE	\$ 5,000.00	\$ 4,343.00	\$ 5,000.00	\$ 2,682.00	\$ 5,000.00
19	100.1.510.52.3203	INTERNET SERVICE	\$ 2,000.00	\$ 4,670.00	\$ 5,500.00	\$ 2,450.00	\$ 5,500.00
20	100.1.510.52.3204	POSTAGE	\$ 5,000.00	\$ 6,020.00	\$ 6,000.00	\$ 6,832.00	\$ 7,500.00
22	100.1.510.52.3205	CELLULAR	\$ 2,500.00	\$ 4,080.00	\$ 4,200.00	\$ 2,480.00	\$ 4,200.00
23	100.1.510.52.3300	ADVERTISING	\$ 6,000.00	\$ 13,703.00	\$ 7,500.00	\$ 8,628.00	\$ 13,700.00
24	100.1.510.52.3501	TRAVEL	\$ 5,000.00	\$ 19,250.00	\$ 15,000.00	\$ 6,456.00	\$ 15,000.00
25	100.1.510.52.3601	DUES,PUBS & SUBSCRIPTIONS	\$ 6,000.00	\$ 5,683.00	\$ 6,000.00	\$ 6,132.00	\$ 6,500.00
26	100.1.510.52.3700	TRAINING	\$ 6,000.00	\$ 19,717.00	\$ 15,000.00	\$ 12,065.00	\$ 15,000.00
27	100.1.510.53.1101	OFFICE SUPPLIES	\$ 8,000.00	\$ 15,313.00	\$ 8,000.00	\$ 9,358.00	\$ 10,000.00
29	100.1.510.53.1230	ELECTRICITY	\$ 25,000.00	\$ 20,553.00	\$ 25,000.00	\$ 15,720.00	\$ 25,000.00
30	100.1.510.53.1270	GAS, OIL & GREASE	\$ 2,000.00	\$ 1,348.00	\$ 2,000.00	\$ 1,335.00	\$ 2,000.00
31	100.1.510.53.1300	APPLING CO PROMOTION	\$ 250,000.00	\$ 189,331.00	\$ 200,000.00	\$ 25,762.00	\$ 200,000.00
35	100.1.510.53.1301	FOOD	\$ 1,000.00	\$ 1,355.00	\$ 1,000.00	\$ 734.00	\$ 1,000.00
36	100.1.510.53.1703	OTHER SUPPLIES	\$ 1,000.00	\$ 595.00	\$ 1,000.00	\$ 1,125.00	\$ 1,000.00
37	100.1.510.54.2500	EQUIPMENT PURCHASES	\$ 5,000.00	\$ 7,454.00	\$ 5,000.00	\$ 986.00	\$ 2,500.00
39	100.1.510.55.2100	Medical/Life Adm Fee	\$ 1,000.00	\$ 1,014.00	\$ 1,000.00	\$ 538.00	\$ 1,000.00
40	100.1.510.55.2200	Health Reimbursement Arrangement	\$ 26,000.00	\$ 21,095.00	\$ 200,000.00	\$ 20,988.00	\$ 26,000.00
41	100.1.510.55.2500	HEALTH INSURANCE	\$ 230,000.00	\$ 188,458.00	\$ 230,000.00	\$ 178,765.00	\$ 200,000.00
42	100.1.510.57.9000	CONTINGENCIES	\$ 465,346.00	\$ 8,760.00	\$ 89,400.00	\$ 11,812.00	\$ 100,000.00
44	<b>TOTAL</b>		<b>\$ 1,488,527.00</b>	<b>\$ 907,104.43</b>	<b>\$ 1,661,944.00</b>	<b>\$ 802,399.00</b>	<b>\$ 1,510,900.00</b>
45							
46	<b>Seven Rivers</b>	<b>Description</b>	<b>Budget-2023</b>	<b>Actual-2023</b>	<b>Budget 2024</b>	<b>Ytd-May-2024</b>	<b>2025</b>
47	100.1.511.51.1102	PAYROLL-EMPLOYEES	\$ 90,500.00	\$ 61,630.00	\$ 90,500.00		\$ 90,500.00
48	100.1.511.51.2200	FICA/MEDICARE	\$ 5,000.00	\$ 4,715.00	\$ 5,000.00		\$ 5,000.00
49	<b>TOTAL</b>		<b>\$ 95,500.00</b>	<b>\$ 66,345.00</b>	<b>\$ 95,500.00</b>		<b>\$ 95,500.00</b>
50							

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
51			<b>Budget</b>	<b>Actual</b>	Budget	YTD	
52	<b>Tax Assessor</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>Budget-2024</b>	<b>May-24</b>	<b>2025</b>
53	100.1.550.51.1100	PAYROLL - EMPLOYEES & APP	\$ 173,040.00	\$ 130,742.00	\$ 178,231.00	\$ 119,182.00	\$ 178,231.00
54	100.1.550.51.2200	FICA EXPENSE	\$ 13,905.00	\$ 9,553.00	\$ 14,740.00	\$ 8,689.00	\$ 14,740.00
55	100.1.550.51.2400	RETIREMENT EXPENSE	\$ 20,000.00	\$ 18,139.00	\$ 24,000.00	\$ 16,116.00	\$ 24,000.00
56	100.1.550.51.2700	WORK COMP	\$ 5,000.00	\$ 2,595.00	\$ 5,000.00	\$ 4,605.00	\$ 5,000.00
57	100.1.550.52.1200	PROFESSIONAL SERVICES		\$ 74,733.00	\$ 142,000.00	\$ 96,213.00	\$ 142,000.00
58	100.1.550.52.1303	MAP, GIS, NEW FLIGHT	\$ 13,500.00	\$ 11,324.00	\$ 42,000.00	\$ 29,894.00	\$ 42,000.00
59	100.1.550.52.2201	EQUIP REPAIRS / MAINT	\$ 1,000.00	\$ 3,297.00	\$ 3,000.00	\$ 1,094.00	\$ 2,500.00
60	100.1.550.52.2203	VEHICLE REPAIR/MAINT.	\$ 250.00	\$ 52.00	\$ 250.00		\$ 300.00
61	100.1.550.52.2320	RENTAL:EQUIP & VEHICLE		\$ 1,012.00	\$ 1,200.00	\$ 694.00	\$ 1,200.00
62	100.1.550.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,425.00	\$ 11,549.00	\$ 12,000.00		\$ 12,000.00
63	100.1.550.52.3201	TELEPHONE	\$ 1,000.00	\$ 588.00	\$ 1,000.00	\$ 470.00	\$ 1,000.00
64	100.1.550.52.3203	INTERNET	\$ 700.00	\$ 687.00	\$ 700.00	\$ 500.00	\$ 700.00
65	100.1.550.52.3204	POSTAGE	\$ 8,500.00	\$ 7,791.00	\$ 9,000.00	\$ 7,371.00	\$ 10,000.00
66	100.1.550.52.3205	CELLULAR				\$ 358.00	\$ 900.00
67	100.1.550.52.3300	ADVERTISING	\$ 200.00	\$ 144.00	\$ 200.00	\$ 67.00	\$ 200.00
68	100.1.550.52.3501	TRAVEL	\$ 8,500.00	\$ 6,285.00	\$ 8,500.00	\$ 2,445.00	\$ 8,500.00
69	100.1.550.52.3601	DUES,PUBS & SUBSCRIPTIONS	\$ 5,000.00	\$ 2,739.00	\$ 12,000.00		\$ 5,000.00
70	100.1.550.52.3700	TRAINING	\$ 4,000.00	\$ 1,439.00	\$ 4,000.00	\$ 2,161.00	\$ 5,000.00
71	100.1.550.52.3912	EMPLOYMENT EXPENSE					
72	100.1.550.53.1101	OFFICE SUPPLIES	\$ 4,000.00	\$ 4,996.00	\$ 4,000.00	\$ 3,555.00	\$ 5,000.00
75	100.1.550.53.1230	ELECTRICITY	\$ 4,000.00	\$ 1,611.00	\$ 4,000.00	\$ 1,965.00	\$ 4,000.00
76	100.1.550.53.1270	GAS, OIL, GREASE	\$ 1,000.00	\$ 523.00	\$ 1,000.00	\$ 584.00	\$ 1,200.00
77	100.1.550.54.2300	FURNITURE & FIXTURES					
78	100.1.550.54.2500	EQUIPMENT PURCHASES	\$ 5,000.00	\$ 672.00	\$ 2,500.00		\$ 2,500.00
79	100.1.550.55.2200	HEALTH REIMBURSEMENT	\$ 3,000.00			\$ 6,502.00	\$ 8,000.00
80	100.1.550.55.2500	HEALTH INSURANCE	\$ 85,000.00	\$ 69,963.00	\$ 85,000.00	\$ 57,950.00	\$ 85,000.00
81	100.1.550.57.9000	MISCELLANEOUS	\$ 300.00	\$ 378.00	\$ 300.00	\$ 487.00	\$ 1,000.00
82	<b>TOTAL</b>		<b>\$ 362,320.00</b>	<b>\$ 360,812.00</b>	<b>\$ 554,621.00</b>	<b>\$ 360,902.00</b>	<b>\$ 559,971.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
83			<b>Budget</b>	<b>Actual</b>			
84	<b>Tax Commissioner</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
85	100.1.545.51.1100	PAYROLL-EMPLOYEES/APP	\$ 135,960.00	\$ 129,419.00	\$ 140,039.00	\$ 115,377.00	\$ 140,000.00
86	100.1.545.51.1101	PAYROLL- ELECTED	\$ 88,000.00	\$ 95,020.00	\$ 100,022.00	\$ 66,180.00	\$ 89,000.00
87	100.1.545.51.2200	FICA EXPENSE	\$ 17,500.00	\$ 16,240.00	\$ 18,000.00	\$ 13,691.00	\$ 18,000.00
88	100.1.545.51.2400	RETIREMENT EXPENSE	\$ 8,800.00	\$ 12,733.00	\$ 8,800.00	\$ 7,165.00	\$ 13,000.00
89	100.1.545.51.2700	WORK COMP	\$ 1,500.00	\$ 1,018.00	\$ 1,500.00	\$ 1,148.00	\$ 1,500.00
90	100.1.545.52.1201	LEGAL,AUDIT,CONSULT FEES	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,500.00
91	100.1.545.52.2201	EQUIP REPAIRS/MAINT	\$ 1,000.00	\$ 1,570.00	\$ 1,500.00	\$ 1,828.00	\$ 1,500.00
93	100.1.545.52.3100	INSURANCE-LIABILITY, ETC.	\$ 6,600.00	\$ 9,907.00	\$ 13,000.00		\$ 13,000.00
94	100.1.545.52.3201	TELEPHONE	\$ 1,000.00	\$ 705.00	\$ 1,000.00	\$ 470.00	\$ 1,000.00
95	100.1.545.52.3203	INTERNET	\$ 600.00	\$ 750.00	\$ 800.00	\$ 662.00	\$ 800.00
96	100.1.545.52.3204	POSTAGE	\$ 9,000.00	\$ 13,189.00	\$ 9,000.00	\$ 10,017.00	\$ 12,000.00
97	100.1.545.52.3300	ADVERTISING	\$ 1,000.00	\$ 554.00	\$ 1,000.00	\$ 785.00	\$ 1,000.00
98	100.1.545.52.3501	TRAVEL	\$ 1,000.00	\$ 1,425.00		\$ 68.00	\$ 1,500.00
99	100.1.545.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 500.00	\$ 450.00	\$ 500.00	\$ 485.00	\$ 1,000.00
100	100.1.545.52.3700	TRAINING	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
101	100.1.545.52.3866	TAX BILLING-CONTRACT LABOR	\$ 15,000.00	\$ 41,920.00	\$ 15,000.00	\$ 7,350.00	\$ 15,000.00
103	100.1.545.53.1101	OFFICE SUPPLIES	\$ 3,000.00	\$ 4,635.00	\$ 3,000.00	\$ 1,519.00	\$ 3,000.00
105	100.1.545.53.1230	ELECTRICITY	\$ 4,000.00	\$ 2,408.00	\$ 4,000.00	\$ 1,965.00	\$ 4,000.00
107	100.1.545.53.1703	OTHER SUPPLIES , TOOLS, ETC		\$ 35.00			\$ 500.00
108	100.1.545.54.2500	EQUIPMENT PURCHASES	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
109	100.1.545.55.2100	LIFE INS. & ADM FEE	\$ 200.00	\$ 307.00	\$ 250.00	\$ 147.00	\$ 350.00
110	100.1.545.55.2200	HEALTH REIMBURSEMENT	\$ 5,000.00	\$ 2,915.00		\$ 6,729.00	\$ 9,000.00
111	100.1.545.55.2500	HEALTH INSURANCE	\$ 107,000.00	\$ 89,410.00	\$ 107,000.00	\$ 56,750.00	\$ 95,000.00
112							
113	<b>TOTAL</b>		<b>\$ 413,060.00</b>	<b>\$ 429,010.00</b>	<b>\$ 430,811.00</b>	<b>\$ 296,736.00</b>	<b>\$ 426,650.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
114			<b>Budget</b>	<b>Actual</b>			
115	<b>Probate Court</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
116	100.2.450.51.1100	PAYROLL - EMPLOYEES & APP	\$ 104,784.00	\$ 127,730.00	\$ 107,970.00	\$ 86,703.00	\$ 141,350.00
117	100.2.450.51.1101	PAYROLL - ELECTED	\$ 61,450.00	\$ 59,924.00	\$ 63,452.00	\$ 41,800.00	\$ 65,000.00
118	100.2.450.51.2200	FICA EXPENSE	\$ 8,677.00	\$ 14,161.00	\$ 13,370.00	\$ 9,638.00	\$ 14,900.00
119	100.2.450.51.2400	RETIREMENT EXPENSE		\$ 8,665.00	\$ 7,500.00	\$ 4,002.00	\$ 7,500.00
120	100.2.450.51.2700	WORK COMP	\$ 668.00	\$ 1,608.00	\$ 2,000.00	\$ 934.00	\$ 2,000.00
121	100.2.450.52.1201	LEGAL,AUDIT,CONSUL FEES	\$ 1,200.00	\$ 1,100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
122	100.2.450.52.1206	ATTORNEYS FOR INDIGENT	\$ 200.00	\$ -	\$ 200.00		\$ 200.00
123	100.2.450.52.1302	RECORDS MAINTENANCE	\$ 1,500.00	\$ 3,182.00	\$ 2,500.00	\$ 993.00	\$ 3,500.00
124	100.2.450.52.1309	VITAL STATISTICS REPORTS	\$ 1,500.00	\$ 978.00	\$ 1,500.00	\$ 495.00	\$ 1,500.00
125	100.2.450.52.2201	EQUIPMENT REPAIRS/MAINT	\$ 1,200.00	\$ 1,038.00	\$ 1,200.00	\$ 875.00	\$ 1,200.00
126	100.2.450.52.2202	BLDG. REPAIRS/MAINTENANCE	\$ 250.00		\$ 250.00		\$ 500.00
128	100.2.450.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,305.00	\$ 8,900.00	\$ 12,000.00		\$ 10,000.00
129	100.2.450.52.3201	TELEPHONE	\$ 1,300.00	\$ 706.00	\$ 1,300.00	\$ 965.00	\$ 1,300.00
130	100.2.450.52.3203	INTERNET SERVICE	\$ 700.00	\$ 1,499.00	\$ 1,700.00	\$ 1,000.00	\$ 1,700.00
131	100.2.450.52.3204	POSTAGE	\$ 1,500.00	\$ 1,458.00	\$ 1,500.00	\$ 1,705.00	\$ 2,500.00
133	100.2.450.52.3300	Advertising & Announcements	\$ 500.00	\$ 1,725.00	\$ 500.00	\$ 656.00	\$ 1,750.00
134	100.2.450.52.3501	TRAVEL	\$ 2,000.00	\$ 2,115.00	\$ 2,500.00		\$ 2,500.00
135	100.2.450.52.3601	DUES,PUBS, SUBSCRIPTIONS	\$ 6,000.00	\$ 6,727.00	\$ 6,000.00	\$ 3,600.00	\$ 7,000.00
136	100.2.450.52.3700	TRAINING	\$ 2,000.00	\$ 750.00	\$ 2,500.00	\$ 585.00	\$ 2,500.00
137	100.2.450.53.1101	OFFICE SUPPLIES	\$ 5,000.00	\$ 3,665.00	\$ 5,000.00	\$ 3,640.00	\$ 5,000.00
139	100.2.450.53.1230	ELECTRICITY	\$ 4,500.00	\$ 2,893.00	\$ 4,500.00	\$ 1,965.00	\$ 3,500.00
140	100.2.450.53.1703	Other Supplies, Tools, Etc..	\$ 1,000.00	\$ 124.00	\$ 1,000.00	\$ 287.00	\$ 1,000.00
141	100.2.450.54.2500	EQUIPMENT PURCHASES	\$ 2,000.00	\$ 2,479.00	\$ 2,000.00	\$ 1,370.00	\$ 2,000.00
142	100.2.450.55.2100	LIFE INS. & ADM FEE	\$ 200.00	\$ 164.00	\$ 200.00	\$ 115.00	\$ 200.00
143	100.2.450.55.2200	HEALTH REIMBURSEMENT	\$ 9,000.00			\$ 630.00	\$ 5,000.00
144	100.2.450.55.2500	HEALTH INSURANCE	\$ 55,600.00	\$ 50,979.00	\$ 55,600.00	\$ 38,552.00	\$ 55,600.00
145	100.2.450.57.9000	MISCELLANEOUS	\$ 100.00		\$ 100.00		\$ 100.00
146							
147	<b>TOTAL</b>		<b>\$ 278,134.00</b>	<b>\$ 302,570.00</b>	<b>\$ 297,542.00</b>	<b>\$ 201,710.00</b>	<b>\$ 340,500.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
148			Budget	Actual	Budget		
149	Clerk of Court	Superior & State Courts	2023	2023	2024	May-24	2025
150	100.2.150.51.1100	PAYROLL - EMPLOYEES & APP	\$ 148,000.00	\$ 133,003.00	\$ 152,440.00	\$ 85,417.00	\$ 152,440.00
151	100.2.150.51.1101	PAYROLL - ELECTED	\$ 96,000.00	\$ 104,168.00	\$ 98,153.00	\$ 73,110.00	\$ 98,153.00
152	100.2.150.51.1103	STATE COURT SOLICITOR-P/R	\$ 58,000.00	\$ 41,352.00	\$ 58,000.00	\$ 30,976.00	\$ 56,000.00
153	100.2.150.51.1104	STATE COURT JUDGE -P/R	\$ 58,000.00	\$ 50,624.00	\$ 58,000.00	\$ 37,722.00	\$ 56,000.00
154	100.2.150.51.2200	FICA EXPENSE	\$ 28,840.00	\$ 24,464.00	\$ 30,570.00	\$ 16,936.00	\$ 30,570.00
155	100.2.150.51.2400	RETIREMENT EXPENSE	\$ 18,000.00	\$ 12,495.00	\$ 18,000.00	\$ 6,956.00	\$ 18,000.00
157	100.2.150.51.2700	WORK COMP	\$ 2,500.00	\$ 3,966.00	\$ 5,000.00	\$ 1,511.00	\$ 5,000.00
158	100.2.150.52.1201	LEGAL,AUDIT,CONSULT FEES	\$ 5,000.00	\$ 4,270.00	\$ 5,000.00	\$ 4,270.00	\$ 5,000.00
159	100.2.150.52.1302	RECORDS MAINTENANCE	\$ 25,000.00	\$ 27,156.00	\$ 25,000.00	\$ 33,958.00	\$ 35,000.00
160	100.2.150.52.2201	EQUIP REPAIRS/MAINT	\$ 5,000.00	\$ 3,030.00	\$ 5,000.00	\$ 2,199.00	\$ 6,000.00
161	100.2.150.52.2320	EQUIPMENT RENTAL	\$ 2,000.00	\$ 7,858.00	\$ 5,000.00	\$ 5,712.00	\$ 8,000.00
162	100.2.150.52.3100	INSURANCE-LIABILITY	\$ 8,955.00	\$ 11,741.00	\$ 15,000.00		\$ 15,000.00
163	100.2.150.52.3201	TELEPHONE	\$ 1,500.00	\$ 1,416.00	\$ 1,500.00	\$ 942.00	\$ 2,000.00
165	100.2.150.52.3203	INTERNET			\$ 800.00	\$ 324.00	\$ 800.00
166	100.2.150.52.3204	POSTAGE	\$ 5,000.00	\$ 4,186.00	\$ 5,000.00	\$ 3,000.00	\$ 7,000.00
167	100.2.150.52.3300	ADVERTISING	\$ 500.00	\$ 380.00	\$ 500.00	\$ 241.00	\$ 500.00
168	100.2.150.52.3501	TRAVEL	\$ 1,500.00	\$ 2,174.00	\$ 1,500.00	\$ 2,354.00	\$ 2,500.00
169	100.2.150.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 1,500.00	\$ 798.00	\$ 1,500.00	\$ 600.00	\$ 1,500.00
170	100.2.150.52.3700	TRAINING	\$ 700.00	\$ 1,529.00	\$ 1,000.00	\$ 1,690.00	\$ 4,000.00
171	100.2.150.52.3854	Board of Equalization	\$ 4,000.00	\$ 403.00	\$ 4,000.00	\$ 513.00	\$ 4,000.00
172	100.2.150.53.1101	OFFICE SUPPLIES	\$ 10,000.00	\$ 8,870.00	\$ 10,000.00	\$ 4,268.00	\$ 7,000.00
174	100.2.150.53.1230	ELECTRICITY	\$ 15,000.00	\$ 9,456.00	\$ 15,000.00	\$ 10,073.00	\$ 15,000.00
176	100.2.150.54.2500	EQUIPMENT PURCHASES	\$ 8,000.00		\$ 5,000.00		\$ 2,000.00
177	100.2.150.55.2100	LIFE INS. & ADM FEE	\$ 500.00	\$ 505.00	\$ 500.00	\$ 245.00	\$ 500.00
178	100.2.150.55.2200	HEALTH REIMBURSEMENT	\$ 13,000.00	\$ 10,540.00		\$ 5,443.00	\$ 10,000.00
179	100.2.150.55.2500	HEALTH INSURANCE	\$ 135,000.00	\$ 166,594.00	\$ 135,000.00	\$ 112,320.00	\$ 135,000.00
180	100.2.150.57.9000	MISCELLANEOUS		\$ 80.00	\$ 500.00	\$ 86.00	\$ 500.00
181							
182	<b>TOTAL</b>		<b>\$ 651,495.00</b>	<b>\$ 631,058.00</b>	<b>\$ 656,963.00</b>	<b>\$ 440,866.00</b>	<b>\$ 677,463.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
183			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
184	Judicial Adm.	Description	2023	2023	2024	May-24	2025
185	100.2.100.51.1100	PAYROLL-EMPLOYEES-APP	\$ 6,180.00	\$ 6,000.00	\$ 6,180.00	\$ 4,000.00	\$ 6,180.00
186	100.2.100.51.1101	PAYROLL ELECTED	\$ 30,000.00	\$ 25,200.00	\$ 30,000.00	\$ 16,800.00	\$ 30,000.00
187	100.2.100.51.2200	FICA EXPENSE	\$ 3,300.00	\$ 2,663.00	\$ 3,300.00	\$ 1,775.00	\$ 3,300.00
188	100.2.100.51.2700	WORK COMP	\$ 500.00	\$ 1,017.00	\$ 1,500.00	\$ 76.00	\$ 1,500.00
190	100.2.100.52.1206	ATTORNEYS FOR INDIGENT	\$ 4,000.00	\$ 200.00	\$ 4,000.00		\$ 4,000.00
191	100.2.100.52.1307	JUROR,BAIL.WITNESS.&REPORTER	\$ 85,000.00	\$ 89,388.00	\$ 85,000.00	\$ 50,168.00	\$ 85,000.00
192	100.2.100.52.2202	BLDG REPAIR/MAINT.	\$ 5,000.00	\$ 9,002.00	\$ 5,000.00	\$ 2,300.00	\$ 5,000.00
193	100.2.100.52.3201	TELEPHONE	\$ 1,000.00	\$ 787.00	\$ 1,000.00	\$ 470.00	\$ 1,000.00
194	100.2.100.52.3203	INTERNET SERVICE	\$ 1,500.00	\$ 1,540.00	\$ 1,500.00	\$ 1,000.00	\$ 2,000.00
195	100.2.100.52.3860	STATE CT.SOLICITOR-SEC.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,334.00	\$ 8,000.00
196	100.2.100.53.1101	OFFICE SUPPLIES	\$ 1,000.00	\$ 89.00	\$ 1,000.00	\$ 64.00	\$ 500.00
198	100.2.100.53.1230	ELECTRICITY	\$ 18,000.00	\$ 15,745.00	\$ 18,000.00	\$ 11,537.00	\$ 18,000.00
201	100.2.100.57.1001	BRUNSWICK JUDICIAL CIRCUIT	\$ 21,000.00	\$ 22,120.00	\$ 21,000.00	\$ 12,049.00	\$ 22,120.00
202	100.2.100.57.9000	MISCELLANEOUS	\$ 1,500.00	\$ 320.00	\$ 1,500.00	\$ 158.00	\$ 1,000.00
203							
204	<b>TOTAL</b>		<b>\$ 185,980.00</b>	<b>\$ 182,071.00</b>	<b>\$ 189,980.00</b>	<b>\$ 105,731.00</b>	<b>\$ 187,600.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
205			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
206	<b>District Attorney</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
207	100.2.200.51.1101	PAYROLL - ELECTED	\$ 8,600.00	\$ 3,600.00	\$ 8,600.00	\$ 2,400.00	\$ 8,600.00
208	100.2.200.52.2202	Building Repair & Maintenance	\$ 1,000.00	\$ 177.00	\$ 1,000.00	\$ 77.70	\$ 1,000.00
209	100.2.200.52.3201	TELEPHONE	\$ 800.00	\$ 706.00	\$ 800.00	\$ 470.00	\$ 900.00
210	100.2.200.52.3203	INTERNET SERVICE					
211	100.2.200.53.1230	ELECTRICITY	\$ 3,000.00	\$ 3,797.00	\$ 3,000.00	\$ 1,250.00	\$ 4,000.00
214	100.2.200.57.2012	D.A. BUDGET	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 75,000.00	\$ 112,500.00
215	100.2.200.57.2013	VICTIMS ASSISTANCE	\$ 500.00		\$ 500.00		\$ 500.00
216							
217	<b>TOTAL</b>		<b>\$ 126,400.00</b>	<b>\$ 120,780.00</b>	<b>\$ 126,400.00</b>	<b>\$ 79,197.70</b>	<b>\$ 127,500.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
218			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
219	<b>Juvenile Court</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
220	100.2.600.51.1100	JUVENILE COURT JUDGE-SALARY	\$ 66,000.00	\$ 73,050.00	\$ 68,000.00	\$ 49,145.00	\$ 73,750.00
221	100.2.600.51.2200	FICA EXPENSE	\$ 5,000.00	\$ 5,579.00	\$ 5,500.00	\$ 3,760.00	\$ 5,650.00
222	100.2.600.52.1206	ATTORNEY FOR INDIGENT	\$ 7,500.00	\$ 8,752.00	\$ 7,500.00	\$ 6,635.00	\$ 9,000.00
224	100.2.600.52.1307	COURT REPORTERS	\$ 500.00		\$ 500.00		\$ 500.00
225	100.2.600.52.3501	TRAVEL	\$ 750.00		\$ 750.00	\$ 883.00	\$ 1,000.00
228							
229	<b>TOTAL</b>		<b>\$ 79,750.00</b>	<b>\$ 87,381.00</b>	<b>\$ 85,250.00</b>	<b>\$ 60,423.00</b>	<b>\$ 89,900.00</b>



	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
230			<b>Budget</b>	<b>Actual</b>			
231	<b>Magistrate Court</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
232	100.2.400.51.1100	PAYROLL - EMPLOYEES & APP	\$ 178,000.00	\$ 206,558.00	\$ 185,340.00	\$ 133,464.00	\$ 201,400.00
233	100.2.400.51.1101	PAYROLL- ELECTED	\$ 65,000.00	\$ 67,964.00	\$ 71,920.00	\$ 47,446.00	\$ 71,920.00
234	100.2.400.51.2200	FICA EXPENSE	\$ 21,000.00	\$ 19,840.00	\$ 21,500.00	\$ 13,208.00	\$ 22,000.00
235	100.2.400.51.2400	RETIREMENT EXPENSE	\$ 34,000.00	\$ 25,186.00	\$ 25,000.00	\$ 11,797.00	\$ 32,000.00
236	100.2.400.51.2600	UNEMPLOYMENT INSURANCE					
237	100.2.400.51.2700	WORK COMP	\$ 3,200.00	\$ 3,966.00	\$ 5,000.00	\$ 3,299.00	\$ 5,000.00
238	100.2.400.51.2901	UNIFORM ALLOWANCE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 800.00	\$ 1,200.00
239	100.2.400.52.1201	LEGAL,AUDIT,CONSULT FEES	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
240	100.2.400.52.1302	RECORDS MAINTENANCE	\$ 10,000.00	\$ 6,750.00	\$ 10,000.00	\$ 9,430.00	\$ 10,000.00
241	100.2.400.52.1307	WITNESSES, REPORTERS, ETC.	\$ 2,500.00		\$ 1,000.00		\$ 1,000.00
242	100.2.400.52.2201	EQUIPMENT REPAIRS	\$ 1,500.00	\$ 2,515.00	\$ 2,500.00	\$ 1,834.00	\$ 2,500.00
243	100.2.400.52.2202	BLDG.REPAIR/MAINT.	\$ 20,000.00	\$ 1,698.00	\$ 10,000.00	\$ 714.00	\$ 5,000.00
244	100.2.400.52.2203	VEHICLE REPAIR & MAINT.	\$ 1,500.00	\$ 4,989.00	\$ 4,500.00	\$ 2,146.00	\$ 4,500.00
245	100.2.400.52.3100	INSURANCE-LIABILITY, ETC.	\$ 7,776.00	\$ 10,823.00	\$ 15,000.00		\$ 15,000.00
246	100.2.400.52.3201	TELEPHONE	\$ 1,400.00	\$ 1,177.00	\$ 1,400.00	\$ 1,784.00	\$ 2,000.00
247	100.2.400.52.3203	INTERNET SERVICE	\$ 1,200.00	\$ 1,193.00	\$ 1,400.00	\$ 864.00	\$ 1,200.00
248	100.2.400.52.3205	CELLULAR	\$ 600.00	\$ 484.00	\$ 750.00	\$ 2,632.00	\$ 750.00
249	100.2.400.52.3501	TRAVEL	\$ 1,200.00	\$ 629.00	\$ 1,200.00	\$ 901.00	\$ 1,200.00
250	100.2.400.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 400.00	\$ 440.00	\$ 400.00	\$ 85.00	\$ 400.00
251	100.2.400.52.3603	OFF DUTY COURT WITNESS	\$ 200.00		\$ 200.00		\$ 200.00
252	100.2.400.52.3700	TRAINING	\$ 1,000.00	\$ 1,140.00	\$ 2,500.00	\$ 1,090.00	\$ 2,500.00
253	100.2.400.52.3912	EMPLOYMENT EXPENSE	\$ 100.00		\$ 100.00		\$ 100.00
254	100.2.400.53.1101	OFFICE SUPPLIES	\$ 2,500.00	\$ 6,262.00	\$ 5,000.00	\$ 4,048.00	\$ 5,000.00
256	100.2.400.53.1230	ELECTRICITY	\$ 7,200.00	\$ 4,120.00	\$ 7,200.00	\$ 4,863.00	\$ 7,200.00
257	100.2.400.53.1270	GAS, OIL, GREASE	\$ 4,000.00	\$ 4,440.00	\$ 5,000.00	\$ 3,066.00	\$ 5,000.00
258	100.2.400.53.1703	OTHER SUPPLIES, TOOLS,ETC	\$ 1,000.00		\$ 1,000.00	\$ 526.00	\$ 1,000.00
259	100.2.400.54.2500	EQUIPMENT PURCHASES	\$ 6,000.00	\$ 23,579.00	\$ 6,000.00	\$ 2,524.00	\$ 4,000.00
260	100.2.400.55.2100	LIFE INS & ADM FEE		\$ 380.00	\$ 300.00	\$ 207.00	\$ 300.00
261	100.2.400.55.2200	HEALTH REIMBURSEMENT	\$ 16,000.00	\$ 6,324.00		\$ 4,854.00	\$ 8,000.00
262	100.2.400.55.2500	HEALTH INSURANCE	\$ 112,300.00	\$ 112,733.00	\$ 112,300.00	\$ 72,933.00	\$ 112,800.00
263	100.2.400.57.9000	MISCELLANEOUS	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 3,200.00	\$ 4,000.00
264							
265	<b>TOTAL</b>		<b>\$ 508,776.00</b>	<b>\$ 522,390.00</b>	<b>\$ 505,710.00</b>	<b>\$ 330,915.00</b>	<b>\$ 530,370.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
266			<b>Budget</b>	<b>Actual</b>			
267	<b>Public Defender</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
268	100.2.800.57.2012	P.D. APPROPRIATION	\$ 114,147.00	\$ 130,245.00	\$ 144,726.00	\$ 95,964.00	\$ 144,726.00
269							
270							
271	<b>TOTAL</b>		<b>\$ 114,147.00</b>	<b>\$ 130,245.00</b>	<b>\$ 144,726.00</b>	<b>\$ 83,904.00</b>	<b>\$ 144,726.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
272			<b>Budget</b>	<b>Actual</b>	Budget		
273	<b>Sheriff's Office</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
274	100.3.300.51.1100	PAYROLL - EMPLOYEES & APP	\$ 1,739,515.00	\$ 1,861,359.00	\$ 1,857,700.00	\$ 1,269,970.00	\$ 1,950,586.00
275	100.3.300.51.1101	SALARIES - ELECTED	\$ 89,000.00	\$ 87,527.00	\$ 91,000.00	\$ 60,018.00	\$ 91,000.00
277	100.3.300.51.2200	FICA EXPENSE	\$ 145,000.00	\$ 144,622.00	\$ 145,000.00	\$ 97,779.00	\$ 152,250.00
278	100.3.300.51.2400	RETIREMENT EXPENSE	\$ 193,000.00	\$ 182,854.00	\$ 167,150.00	\$ 124,928.00	\$ 227,000.00
279	100.3.300.51.2600	UNEMPLOYMENT INSURANCE	\$ 1,000.00		\$ 1,000.00		
280	100.3.300.51.2700	WORK COMP	\$ 65,000.00	\$ 48,829.00	\$ 67,264.00	\$ 57,175.00	\$ 65,000.00
281	100.3.300.51.2901	UNIFORM ALLOWANCE	\$ 40,000.00	\$ 41,097.00	\$ 40,000.00	\$ 26,262.00	\$ 42,000.00
282	100.3.300.52.1201	LEGAL AUDIT & CONSUL FEES	\$ 5,000.00	\$ 3,600.00	\$ 5,150.00	\$ 4,400.00	\$ 5,000.00
283	100.3.300.52.2201	EQUIP. REPAIRS & MAINT.	\$ 35,000.00	\$ 32,695.00	\$ 35,000.00	\$ 39,376.00	\$ 40,000.00
284	100.3.300.52.2202	BLDG. REPAIR/MAINT.	\$ 20,000.00	\$ 10,490.00	\$ 20,000.00	\$ 5,833.00	\$ 20,000.00
285	100.3.300.52.2203	VEHICLE REPAIRS/MAINT.	\$ 40,000.00	\$ 76,795.00	\$ 41,200.00	\$ 57,858.00	\$ 51,200.00
286	100.3.300.52.3100	INSURANCE-PROPERTY,ETC.	\$ 26,565.00	\$ 25,454.00	\$ 35,000.00	\$ 7,746.00	\$ 35,000.00
288	100.3.300.52.3201	TELEPHONE	\$ 5,000.00	\$ 6,433.00	\$ 8,000.00	\$ 3,479.00	\$ 8,000.00
289	100.3.300.52.3203	INTERNET	\$ 8,000.00	\$ 4,685.00	\$ 8,000.00	\$ 4,017.00	\$ 6,000.00
290	100.3.300.52.3204	POSTAGE	\$ 1,000.00	\$ 1,028.00	\$ 1,000.00	\$ 804.00	\$ 1,300.00
291	100.3.300.52.3205	CELLULAR	\$ 20,000.00	\$ 20,450.00	\$ 20,000.00	\$ 13,790.00	\$ 20,500.00
292	100.3.300.52.3300	ADVERTISING	\$ 6,000.00	\$ 35,805.00	\$ 6,000.00	\$ 1,775.00	\$ 6,000.00
293	100.3.300.52.3501	TRAVEL EXPENSE	\$ 13,000.00	\$ 9,895.00	\$ 13,000.00	\$ 3,625.00	\$ 10,000.00
294	100.3.300.52.3601	DUE, PUB. & SUBSCRIPTIONS	\$ 5,000.00	\$ 9,894.00	\$ 7,000.00	\$ 5,650.00	\$ 7,000.00
295	100.3.300.52.3700	TRAINING EXPENSE	\$ 7,000.00	\$ 14,942.00	\$ 7,000.00	\$ 543.00	\$ 6,000.00
296	100.3.300.52.3855	K-9 SUPPLIES & MAINT.	\$ 3,000.00	\$ 694.00	\$ 3,000.00	\$ 1,872.00	\$ 3,000.00
297	100.3.300.52.3900	DRUG ENFORCEMENT PROG./DTF	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
298	100.3.300.52.3902	DRUG OPERATIONS	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00
299	100.3.300.52.3908	INSURANCE-AUTO LIABILITY	\$ 10,000.00	\$ 18,428.00	\$ 10,000.00		\$ 20,000.00
300	100.3.300.52.3912	EMPLOYMENT EXPENSE	\$ 2,000.00	\$ 536.00	\$ 2,000.00	\$ 168.00	\$ 2,000.00
301	100.3.300.53.1101	OFFICE SUPPLIES	\$ 18,000.00	\$ 14,364.00	\$ 15,000.00	\$ 11,070.00	\$ 15,000.00
302	100.3.300.53.1230	ELECTRICITY	\$ 24,000.00	\$ 54,295.00	\$ 44,000.00	\$ 36,911.00	\$ 55,000.00
303	100.3.300.53.1270	GAS, OIL, GREASE	\$ 108,000.00	\$ 139,630.00	\$ 108,000.00	\$ 75,514.00	\$ 110,000.00
304	100.3.300.53.1703	OTHER SUPPLIES, TOOLS, ETC	\$ 4,000.00	\$ 4,583.00	\$ 4,000.00	\$ 1,667.00	\$ 4,000.00
305	100.3.300.53.1710	LAW ENFORCEMENT SUPPLY	\$ 35,000.00	\$ 26,303.00	\$ 35,000.00	\$ 34,284.00	\$ 40,000.00
306	100.3.300.54.2500	EQUIPMENT PURCHASES	\$ 170,000.00	\$ 147,419.00	\$ 150,000.00	\$ 191,753.00	\$ 50,000.00
307	100.3.300.55.2100	LIFE INS. & ADM. FEE	\$ 1,000.00	\$ 2,025.00	\$ 2,000.00	\$ 1,002.00	\$ 2,000.00
308	100.3.300.55.2200	HEALTH REIMBURSEMENT	\$ 42,000.00	\$ 29,686.00		\$ 25,734.00	\$ 30,000.00
309	100.3.300.55.2500	HEALTH INSURANCE	\$ 640,000.00	\$ 617,775.00	\$ 652,523.00	\$ 409,433.00	\$ 652,000.00
310	100.3.300.57.9000	MISCELLANEOUS	\$ 2,000.00	\$ 4,143.00	\$ 2,500.00	\$ 3,537.00	\$ 3,500.00
311							
312	<b>TOTAL</b>		<b>\$ 3,538,080.00</b>	<b>\$ 3,678,335.00</b>	<b>\$ 3,613,487.00</b>	<b>\$ 2,577,973.00</b>	<b>\$ 3,740,336.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
313			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
314	<b>Coroner</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
315	100.3.700.51.1101	SALARIES - ELECTED	\$ 13,000.00	\$ 11,700.00	\$ 14,867.00	\$ 9,412.00	\$ 15,000.00
316	100.3.700.51.2200	FICA EXPENSE	\$ 670.00	\$ 889.00	\$ 1,137.00	\$ 720.00	\$ 1,200.00
317	100.3.700.51.2700	WORK COMP	\$ 300.00	\$ 1,017.00	\$ 510.00	\$ 458.00	\$ 1,000.00
318	100.3.700.52.1305	AUTOPSY FEE/TRANSPORT	\$ 5,000.00	\$ 8,055.00	\$ 7,000.00	\$ 2,746.00	\$ 7,000.00
319	100.3.700.52.2201	EQUIP. REPAIRS & MAINT.	\$ 400.00	\$ 1,560.00	\$ 1,000.00	\$ 114.00	\$ 1,000.00
320	100.3.700.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,188.00	\$ 8,808.00	\$ 12,000.00		\$ 12,000.00
321	100.3.700.52.3205	CELLULAR	\$ 500.00	\$ 530.00	\$ 500.00	\$ 387.00	\$ 550.00
322	100.3.700.52.3501	TRAVEL EXPENSE	\$ 3,000.00	\$ 4,829.00	\$ 3,000.00	\$ 1,188.00	\$ 5,000.00
323	100.3.700.52.3601	DUE, PUB. & SUBSCRIPTIONS	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
324	100.3.700.52.3700	TRAINING EXPENSE	\$ 2,000.00	\$ 1,080.00	\$ 2,000.00	\$ 2,538.00	\$ 3,000.00
325	100.3.700.52.3861	CORONER'S INQUEST FEES	\$ 12,500.00	\$ 11,475.00	\$ 12,500.00	\$ 8,400.00	\$ 12,500.00
326	100.3.700.53.1101	OFFICE SUPPLIES	\$ 100.00	\$ -	\$ 100.00		
327	100.3.700.53.1102	TOOLS & SUPPLIES		\$ 25.00	\$ 100.00		
328	100.3.700.53.1270	GAS, OIL, GREASE	\$ 500.00		\$ 500.00		
329	100.3.700.53.1703	Other Supplies, Tools, Etc.	\$ 300.00		\$ 300.00	\$ 240.00	
330	100.3.700.54.2500	EQUIPMENT PURCHASES	\$ 500.00				
331	100.3.700.57.9000	MISCELLANEOUS		\$ 98.00	\$ 100.00		
332							
333		<b>TOTAL</b>	<b>\$ 44,258.00</b>	<b>\$ 50,666.00</b>	<b>\$ 56,739.00</b>	<b>\$ 26,803.00</b>	<b>\$ 58,850.00</b>
334							

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
335			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
336	<b>E- 911 Dispatch</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
337	100.3.800.51.1100	PAYROLL - EMPLOYEES & APP	\$ 423,000.00	\$ 400,057.00	\$ 435,690.00	\$ 316,117.00	\$ 458,300.00
339	100.3.800.51.2200	FICA EXPENSE	\$ 34,000.00	\$ 30,043.00	\$ 35,020.00	\$ 23,765.00	\$ 36,800.00
340	100.3.800.51.2400	RETIREMENT EXPENSE	\$ 42,000.00	\$ 33,734.00	\$ 32,000.00	\$ 22,185.00	\$ 35,250.00
341	100.3.800.51.2600	Unemployment Insurance					
342	100.3.800.51.2700	WORK COMP	\$ 2,700.00	\$ 2,834.00	\$ 3,000.00	\$ 3,666.00	\$ 4,200.00
343	100.3.800.51.2901	UNIFORM ALLOWANCE	\$ 7,300.00	\$ 6,575.00	\$ 7,300.00	\$ 4,785.00	\$ 7,300.00
344	100.3.800.52.2201	EQUIP REPAIR / MAINT	\$ 15,000.00	\$ 925.00	\$ 15,000.00	\$ 1,156.00	\$ 15,000.00
345	100.3.800.52.2202	BLDG.REPAIR/MAINT.	\$ 30,000.00	\$ 2,657.00	\$ 15,000.00	\$ 733.00	\$ 15,000.00
346	100.3.800.52.2203	VEHICLE REPAIR & MAINT.	\$ 1,000.00	\$ 180.00	\$ 1,000.00	\$ 73.00	\$ 1,000.00
348	100.3.800.52.3100	INSURANCE-LIABILITY,ETC.	\$ 7,776.00	\$ 13,900.00	\$ 15,000.00		\$ 15,000.00
350	100.3.800.52.3201	TELEPHONE	\$ 5,000.00	\$ 12,669.00	\$ 10,000.00	\$ 15,900.00	\$ 18,000.00
352	100.3.800.52.3203	INTERNET SERVICE	\$ 4,400.00	\$ 3,149.00	\$ 4,400.00	\$ 3,457.00	\$ 4,500.00
353	100.3.800.52.3205	CELLULAR	\$ 2,000.00	\$ 33.00	\$ 1,000.00		\$ 1,000.00
354	100.3.800.52.3206	TELECOM GCIC/NCIC	\$ 6,000.00	\$ 319.00	\$ 6,000.00	\$ 358.00	\$ 5,000.00
355	100.3.800.52.3207	E911 DATA BASE FEES	\$ 90,000.00	\$ 55,226.00	\$ 90,000.00	\$ 38,635.00	\$ 80,000.00
356	100.3.800.52.3501	TRAVEL EXPENSE	\$ 5,000.00	\$ 625.00	\$ 5,000.00	\$ 638.00	\$ 4,000.00
357	100.3.800.52.3601	DUES,PUBS, SUBSCRIPTIONS	\$ 200.00	\$ 872.00	\$ 1,000.00	\$ 8,257.00	\$ 10,000.00
358	100.3.800.52.3700	TRAINING EXPENSE	\$ 2,000.00	\$ 323.00	\$ 2,000.00	\$ 84.00	\$ 2,000.00
359	100.3.800.52.3912	EMPLOYMENT EXPENSE	\$ 400.00	\$ 414.00	\$ 500.00	\$ 523.00	\$ 1,000.00
360	100.3.800.53.1101	OFFICE SUPPLIES	\$ 4,000.00	\$ 3,013.00	\$ 4,000.00	\$ 2,070.00	\$ 4,000.00
361	100.3.800.53.1230	ELECTRICITY	\$ 17,000.00	\$ 8,910.00	\$ 17,000.00	\$ 9,274.00	\$ 18,000.00
362	100.3.800.53.1270	GAS, OIL, GREASE	\$ 1,500.00	\$ 1,002.00	\$ 1,500.00	\$ 439.00	\$ 1,500.00
363	100.3.800.53.1703	OTHER SUPPLIES,TOOLS,ETC		\$ 4,366.00	\$ 3,000.00	\$ 548.00	\$ 3,000.00
365	100.3.800.54.2500	EQUIPMENT PURCHASES	\$ 50,000.00	\$ 37,105.00	\$ 50,000.00	\$ 356.00	\$ 35,000.00
366	100.3.800.55.2100	MEDICAL/LIFE ADM FEE		\$ 493.00	\$ 500.00	\$ 275.00	\$ 500.00
367	100.3.800.55.2200	HEALTH REIMBURSEMENT	\$ 14,000.00			\$ 3,225.00	\$ 10,000.00
368	100.3.800.55.2500	HEALTH INSURANCE	\$ 155,000.00	\$ 129,470.00	\$ 155,000.00	\$ 108,067.00	\$ 155,000.00
369	100.3.800.57.9000	MISCELLANEOUS		\$ 311.00	\$ 500.00	\$ 390.00	\$ 500.00
370							
371	<b>TOTAL</b>		<b>\$ 919,276.00</b>	<b>\$ 749,205.00</b>	<b>\$ 910,410.00</b>	<b>\$ 564,976.00</b>	<b>\$ 940,850.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
372			Budget	Actual	Budget		
373	Emergency Mgmt	Description	2023	2023	2024	May-24	2025
374	100.3.920.51.1100	PAYROLL - EMPLOYEES & APP	\$ 98,000.00	\$ 135,598.00	\$ 110,000.00	\$ 93,381.00	\$ 113,300.00
375	100.3.920.51.2200	FICA EXPENSE	\$ 7,800.00	\$ 9,854.00	\$ 8,268.00	\$ 6,849.00	\$ 8,580.00
376	100.3.920.51.2400	RETIREMENT EXPENSE	\$ 11,200.00	\$ 20,935.00	\$ 20,000.00	\$ 13,738.00	\$ 21,000.00
377	100.3.920.51.2700	WORK COMP	\$ 5,000.00	\$ 8,685.00	\$ 9,000.00	\$ 4,525.00	\$ 9,000.00
378	100.3.920.51.2901	UNIFORM ALLOWANCE	\$ 1,600.00	\$ 418.00	\$ 1,600.00	\$ 264.00	\$ 1,600.00
379	100.3.920.52.2100	CLEANING SERVICES	\$ 1,000.00	\$ 720.00	\$ 1,000.00	\$ 584.00	\$ 1,000.00
380	100.3.920.52.2320	EQUIPMENT RENTAL					\$ 3,000.00
382	100.3.920.52.2201	EQUIP. REPAIRS & MAINT.	\$ 4,000.00	\$ 12,448.00	\$ 4,000.00	\$ 5,350.00	\$ 6,500.00
383	100.3.920.52.2202	BUILDING REPAIR & MAINT.	\$ 1,000.00	\$ 4,179.00	\$ 2,000.00	\$ 894.00	\$ 2,000.00
384	100.3.920.52.2203	VEHICLE REPAIRS & MAINT.	\$ 4,000.00	\$ 11,845.00	\$ 6,000.00	\$ 4,206.00	\$ 6,000.00
385	100.3.920.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,305.00	\$ 8,899.00	\$ 18,000.00		\$ 10,000.00
386	100.3.920.52.3201	TELEPHONE	\$ 2,000.00	\$ 5,204.00	\$ 4,000.00	\$ 2,919.00	\$ 4,000.00
387	100.3.920.52.3202	PAGERS & RADIO	\$ 4,000.00	\$ 2,482.00	\$ 2,000.00	\$ 2,902.00	\$ 3,000.00
388	100.3.920.52.3203	INTERNET SERVICE	\$ 2,000.00	\$ 3,451.00	\$ 3,000.00	\$ 2,735.00	\$ 3,000.00
389	100.3.920.52.3204	POSTAGE	\$ 200.00	\$ 114.00	\$ 200.00		\$ 200.00
390	100.3.920.52.3205	CELLULAR	\$ 1,900.00	\$ 1,401.00	\$ 1,900.00	\$ 902.00	\$ 1,500.00
391	100.3.920.52.3300	ADVERTISING	\$ 700.00	\$ 140.00	\$ 700.00	\$ 179.00	\$ 300.00
392	100.3.920.52.3501	TRAVEL EXPENSE	\$ 2,000.00	\$ 654.00	\$ 2,000.00	\$ 15.99	\$ 2,000.00
393	100.3.920.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 2,000.00	\$ 1,882.00	\$ 2,000.00	\$ 44.99	\$ 2,000.00
394	100.3.920.52.3700	TRAINING EXPENSE	\$ 3,000.00	\$ 1,230.00	\$ 3,000.00	\$ 5,637.00	\$ 6,500.00
395	100.3.920.52.3912	EMPLOYMENT EXPENSE		\$ 60.00	\$ 100.00		\$ 100.00
396	100.3.920.53.1101	OFFICE SUPPLIES	\$ 4,000.00	\$ 3,353.00	\$ 4,000.00	\$ 1,002.00	\$ 4,000.00
397	100.3.920.53.1220	HEATING FUEL	\$ 5,000.00	\$ 2,932.00		\$ 189.00	\$ 500.00
398	100.3.920.53.1230	ELECTRICITY	\$ 15,000.00	\$ 10,801.00	\$ 15,000.00	\$ 7,138.00	\$ 15,000.00
399	100.3.920.53.1270	GAS, OIL, GREASE	\$ 6,000.00	\$ 8,525.00	\$ 6,000.00	\$ 3,468.00	\$ 8,500.00
400	100.3.920.53.1301	FOOD	\$ 1,000.00	\$ 460.00	\$ 1,000.00	\$ 91.17	\$ 1,000.00
401	100.3.920.53.1600	Tools & Supplies	\$ 2,000.00	\$ 4,571.00	\$ 3,000.00	\$ 765.00	\$ 3,000.00
402	100.3.920.53.1703	OTHER SUPPLIES ETC	\$ 2,500.00	\$ 4,265.00	\$ 2,500.00		\$ 2,500.00
403	100.3.920.53.1712	CLEANING SUPPLIES	\$ 500.00	\$ 140.00	\$ 500.00	\$ 43.00	\$ 500.00
404	100.3.920.54.1300	CAPITAL IMPROVEMENTS	\$ 30,000.00				
405	100.3.920.54.2500	EQUIPMENT PURCHASES	\$ 40,000.00	\$ 78,266.00	\$ 40,000.00	\$ 5,910.00	\$ 20,000.00
406	100.3.920.55.2100	MEDICAL/LIFE ADM FEE	\$ 100.00	\$ 176.00	\$ 200.00	\$ 62.00	\$ 200.00
407	100.3.920.55.2500	HEALTH INSURANCE	\$ 40,000.00	\$ 41,854.00	\$ 40,000.00	\$ 23,097.00	\$ 42,000.00
408	100.3.920.55.2200	HEALTH REIMBURSEMENT				\$ 1,124.76	\$ 5,000.00
409	100.3.920.57.9000	MISCELLANEOUS		\$ 265.00	\$ 1,000.00	\$ 430.00	\$ 1,000.00
412							
413	<b>TOTAL</b>		<b>\$ 302,805.00</b>	<b>\$ 385,807.00</b>	<b>\$ 312,328.00</b>	<b>\$ 188,445.91</b>	<b>\$ 307,780.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
414	Board of Elections		Budget	Actual	Budget		
415	Registrar	Description	2023	2023	2024	May-24	2025
416	100.1.450.51.1100	PAYROLL - EMPLOYEES & APP	\$ 162,000.00	\$ 170,615.00	\$ 166,860.00	\$ 138,122.00	\$ 172,000.00
417	100.1.450.51.2100	LIFE INS. & ADM FEE	\$ 200.00	\$ 223.00	\$ 200.00	\$ 126.00	\$ 250.00
418	100.1.450.51.2200	FICA EXPENSE	\$ 13,500.00	\$ 12,359.00	\$ 14,310.00	\$ 9,943.00	\$ 14,750.00
419	100.1.450.51.2400	RETIREMENT	\$ 13,600.00	\$ 7,725.00	\$ 13,600.00	\$ 3,961.00	\$ 16,000.00
420	100.1.450.51.2700	WORK COMP	\$ 1,000.00	\$ 1,017.00	\$ 1,500.00	\$ 709.00	\$ 1,500.00
421	100.1.450.52.2201	EQUIP. REPAIRS & MAINT.	\$ 16,000.00	\$ 23,801.00	\$ 16,000.00	\$ 24,022.00	\$ 25,000.00
422	100.1.450.52.2202	BLDG.REPAIR / MAINT.	\$ 500.00	\$ 395.00	\$ 500.00	\$ 959.00	\$ 2,500.00
423	100.1.450.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,188.00	\$ 8,808.00	\$ 12,000.00		\$ 12,000.00
424	100.1.450.52.3201	TELEPHONE	\$ 1,500.00	\$ 1,228.00	\$ 1,500.00	\$ 846.00	\$ 1,500.00
425	100.1.450.52.3203	INTERNET SERVICE	\$ 2,000.00	\$ 3,599.00	\$ 3,200.00	\$ 2,399.00	\$ 3,800.00
426	100.1.450.52.3204	POSTAGE	\$ 14,000.00	\$ 1,214.00	\$ 10,000.00	\$ 4,038.00	\$ 10,000.00
427	100.1.450.52.3205	CELLULAR	\$ 700.00	\$ 485.00	\$ 700.00	\$ 323.00	\$ 700.00
428	100.1.450.52.3300	ADVERTISING	\$ 1,000.00	\$ 2,932.00	\$ 2,000.00	\$ 2,445.00	\$ 5,000.00
429	100.1.450.52.3501	TRAVEL EXPENSE	\$ 3,000.00	\$ 8,165.00	\$ 8,000.00	\$ 405.00	\$ 10,000.00
430	100.1.450.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 500.00	\$ 353.00	\$ 500.00	\$ 631.00	\$ 1,000.00
431	100.1.450.52.3700	TRAINING EXPENSE	\$ 3,000.00	\$ 2,693.00	\$ 3,000.00	\$ 1,920.00	\$ 5,000.00
432	100.1.450.52.3912	EMPLOYMENT EXPENSE	\$ 200.00	\$ 37.00	\$ 200.00		\$ 200.00
433	100.1.450.52.3857	ELECTION EXP.POLLHOLDERS	\$ 25,000.00	\$ 31,173.00	\$ 30,000.00	\$ 27,029.00	\$ 40,000.00
434	100.1.450.53.1101	OFFICE SUPPLIES	\$ 4,500.00	\$ 15,430.00	\$ 5,000.00	\$ 11,304.00	\$ 10,000.00
436	100.1.450.53.1230	ELECTRICITY	\$ 10,000.00	\$ 7,653.00	\$ 10,000.00	\$ 5,888.00	\$ 10,000.00
437	100.1.450.53.1711	ELECTION EXPENSE-BALLOTS	\$ 10,000.00	\$ 23,588.00	\$ 25,000.00	\$ 14,551.00	\$ 25,000.00
438	100.1.450.54.2500	Equipment Purchase	\$ 1,000.00		\$ 1,000.00	\$ 460.00	\$ 3,000.00
439	100.1.450.55.2200	HEALTH REIMBURSEMENT EXPENSE	\$ 10,000.00	\$ 5,362.00		\$ 5,204.67	\$ 6,000.00
440	100.1.450.55.2500	HEALTH INSURANCE	\$ 62,000.00	\$ 78,093.00	\$ 62,000.00	\$ 57,768.00	\$ 80,000.00
443							
444	<b>TOTAL</b>		<b>\$ 360,388.00</b>	<b>\$ 406,948.00</b>	<b>\$ 387,070.00</b>	<b>\$ 313,053.67</b>	<b>\$ 455,200.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
445			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
446	<b>Cooperative Ext. Svc.</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
447	100.7.130.51.1100	PAYROLL - EMPLOYEES & APP	\$ 110,210.00	\$ 122,140.00	\$ 113,516.00	\$ 78,160.00	\$ 124,630.00
448	100.7.130.51.2200	FICA Expense	\$ 9,000.00	\$ 9,336.00	\$ 9,540.00	\$ 5,979.00	\$ 10,000.00
449	100.7.130.51.2400	RETIREMENT EXPENSE	\$ 20,900.00	\$ 26,782.00	\$ 20,900.00	\$ 14,070.00	\$ 30,101.00
451	100.7.130.52.2201	EQUIP REPAIRS / MAINT	\$ 1,250.00	\$ 1,593.00	\$ 1,250.00	\$ 1,554.00	\$ 2,000.00
452	100.7.130.52.2202	BLDG REPAIR / MAINT	\$ 2,500.00	\$ 2,898.00	\$ 2,500.00	\$ 1,136.00	\$ 12,000.00
453	100.7.130.52.2203	VEHICLE REPAIRS/MAINT.	\$ 1,500.00	\$ 402.00	\$ 1,500.00	\$ 3,151.00	\$ 2,000.00
454	100.7.130.52.3100	INSURANCE-LIABILITY ETC	\$ 5,425.00	\$ 8,993.00	\$ 12,000.00		\$ 11,000.00
455	100.7.130.52.3201	TELEPHONE	\$ 3,600.00	\$ 1,804.00	\$ 3,600.00	\$ 1,202.00	\$ 2,200.00
456	100.7.130.52.3203	Internet	\$ 4,600.00	\$ 5,650.00	\$ 5,000.00	\$ 3,920.00	\$ 5,700.00
457	100.7.130.52.3204	POSTAGE	\$ 1,500.00	\$ 556.00	\$ 1,500.00	\$ 255.00	\$ 1,000.00
458	100.7.130.52.3205	CELLULAR	\$ 2,100.00	\$ 745.00	\$ 800.00	\$ 284.00	\$ 1,600.00
459	100.7.130.52.3300	ADVERTISING	\$ 800.00	\$ 354.00	\$ 800.00	\$ 231.00	\$ 800.00
460	100.7.130.52.3501	TRAVEL EXPENSE	\$ 15,000.00	\$ 13,595.00	\$ 15,000.00	\$ 8,744.00	\$ 15,000.00
461	100.7.130.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 1,000.00	\$ 1,378.00	\$ 1,000.00	\$ 1,342.00	\$ 1,500.00
462	100.7.130.53.1101	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,833.00	\$ 2,000.00	\$ 1,820.00	\$ 2,500.00
463	100.7.130.53.1220	HEATING FUEL	\$ 5,000.00	\$ 5,685.00	\$ 6,000.00	\$ 1,803.00	\$ 6,000.00
464	100.7.130.53.1230	ELECTRICITY	\$ 25,000.00	\$ 23,441.00	\$ 25,000.00	\$ 7,926.00	\$ 25,000.00
465	100.7.130.53.1270	GAS,OIL,GREASE	\$ 8,000.00	\$ 10,629.00	\$ 8,000.00	\$ 1,616.00	\$ 8,000.00
466	100.7.130.53.1703	Tools & Supplies	\$ 500.00	\$ 180.00	\$ 500.00		\$ 500.00
467	100.7.130.54.2500	EQUIPMENT PURCHASES	\$ 5,000.00	\$ 1,375.00	\$ 5,000.00	\$ 1,702.00	\$ 5,000.00
468	100.7.130.57.9000	MISC./CONTINGENCIES	\$ 100.00	\$ -	\$ 100.00	\$ 4,622.00	\$ 1,000.00
469	<b>TOTAL</b>		<b>\$ 224,985.00</b>	<b>\$ 239,369.00</b>	<b>\$ 235,506.00</b>	<b>\$ 139,517.00</b>	<b>\$ 267,531.00</b>
470							
471			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
472	<b>4-H Club</b>		<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
473	100.7.131.52.3601	Dues & Fees	\$ 3,000.00	\$ 781.00	\$ 3,000.00	\$ 475.00	\$ 3,000.00
474	100.7.131.53.1101	Office Supplies					
475	100.7.131.53.1703	4-H SUPPLIES	\$ 1,000.00	\$ 639.00	\$ 1,000.00	\$ 450.00	\$ 1,000.00
476							
477	<b>TOTAL</b>	<b>Sub-total</b>	<b>\$ 4,000.00</b>	<b>\$ 1,420.00</b>	<b>\$ 4,000.00</b>	<b>\$ 925.00</b>	<b>\$ 4,000.00</b>



	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
478			Budget	Actual	Budget		
479	Public Buildings	Description	2023	2023	2024	May-24	2025
480	100.1.565.51.1100	PAYROLL - EMPLOYEES & APP	\$ 144,630.00	\$ 146,258.00	\$ 148,968.00	\$ 100,667.00	\$ 159,500.00
481	100.1.565.51.2200	FICA EXPENSE	\$ 12,130.00	\$ 11,085.00	\$ 12,495.00	\$ 7,297.00	\$ 13,000.00
482	100.1.565.51.2400	RETIREMENT EXPENSE	\$ 18,000.00	\$ 10,922.00	\$ 9,300.00	\$ 6,323.00	\$ 11,859.00
483	100.1.565.51.2600	UNEMPLOYMENT INSURANCE					
484	100.1.565.51.2700	WORK COMP	\$ 6,080.00	\$ 3,966.00	\$ 6,444.00	\$ 5,669.00	\$ 6,450.00
485	100.1.565.52.2111	DUMPSTER SERVICE	\$ 12,500.00	\$ 22,066.00	\$ 20,000.00	\$ 7,232.00	\$ 25,000.00
486	100.1.565.52.2201	Equipment Repairs & Maintenance	\$ 15,000.00	\$ 4,017.00	\$ 10,000.00	\$ 6,829.00	\$ 10,000.00
487	100.1.565.52.2202	BUILDING REPAIR & MAINT.	\$ 100,000.00	\$ 62,705.00	\$ 100,000.00	\$ 61,171.00	\$ 150,000.00
488	100.1.565.52.2203	VEHICLE REPAIR/MAINT.	\$ 1,500.00	\$ 1,904.00	\$ 2,000.00	\$ 305.00	\$ 5,000.00
489	100.1.565.52.2208	YARD MAINT. & GROUNDS	\$ 10,000.00	\$ 5,458.00	\$ 10,000.00	\$ 4,300.00	\$ 10,000.00
490	100.1.565.52.2320	EQUIPMENT RENTAL	\$ 1,000.00		\$ 500.00		\$ 1,000.00
491	100.1.565.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,425.00	\$ 13,757.00	\$ 20,000.00		\$ 15,000.00
493	100.1.565.52.3201	TELEPHONE	\$ 300.00	\$ 411.00	\$ 800.00	\$ 275.00	\$ 800.00
497	100.1.565.52.3203	INTERNET SERVICE	\$ 160.00			\$ 285.00	\$ 500.00
498	100.1.565.52.3205	Cellular	\$ 1,000.00	\$ 940.00	\$ 1,000.00	\$ 627.00	\$ 1,000.00
499	100.1.565.52.3853	CONTRACT LABOR-BLDGS.ETC	\$ 60,000.00	\$ 95,070.00	\$ 75,000.00	\$ 63,027.00	\$ 85,000.00
500	100.1.565.52.3909	PEST CONTROL	\$ 12,000.00	\$ 27,450.00	\$ 25,000.00	\$ 19,000.00	\$ 28,000.00
501	100.1.565.53.1210	WATER/SEWER	\$ 3,000.00	\$ 3,092.00	\$ 3,000.00	\$ 1,164.00	\$ 3,100.00
502	100.1.565.53.1220	HEATING FUEL	\$ 3,000.00	\$ 3,904.00	\$ 3,500.00	\$ 4,618.00	\$ 5,000.00
503	100.1.565.53.1230	ELECTRICITY	\$ 30,000.00	\$ 49,497.00	\$ 35,000.00	\$ 43,278.00	\$ 53,000.00
504	100.1.565.53.1270	GAS, OIL, GREASE	\$ 7,500.00	\$ 6,348.00	\$ 7,500.00	\$ 4,190.00	\$ 7,500.00
505	100.1.565.53.1703	TOOLS & SUPPLIES	\$ 7,500.00	\$ 7,760.00	\$ 7,500.00	\$ 6,932.00	\$ 8,000.00
506	100.1.565.53.1712	CLEANING SUPPLIES	\$ 15,000.00	\$ 15,980.00	\$ 15,000.00	\$ 12,322.00	\$ 17,000.00
507	100.1.565.54.1300	CAPITAL IMPROVEMENTS	\$ 25,000.00	\$ 26,860.00	\$ 15,000.00	\$ 9,407.00	\$ 15,000.00
509	100.1.565.54.2500	EQUIPMENT PURCHASES	\$ 5,000.00	\$ 40,825.00	\$ 5,000.00		\$ 5,000.00
510	100.1.565.55.2100	MEDICAL/LIFE ADM FEE		\$ 130.00	\$ 100.00	\$ 98.00	\$ 150.00
511	100.1.565.55.2200	HEALTH REIMBURSEMENT	\$ 4,000.00	\$ 10,919.00			\$ 5,000.00
512	100.1.565.55.2500	HEALTH INSURANCE	\$ 52,277.00	\$ 30,233.00	\$ 59,052.00	\$ 38,512.00	\$ 59,000.00
513	100.1.565.57.9000	MISCELLANEOUS	\$ 1,000.00	\$ 95.00	\$ 1,000.00	\$ 196.00	\$ 1,000.00
514							
515	<b>TOTAL</b>		<b>\$ 553,002.00</b>	<b>\$ 601,652.00</b>	<b>\$ 593,959.00</b>	<b>\$ 403,724.00</b>	<b>\$ 700,859.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
516			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
517	<b>Action PACT</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
519	100.5.521.52.2201	EQUIPMENT REPAIRS / MAINT.	\$ 1,000.00	\$ 1,472.00	\$ 1,000.00	\$ 1,521.00	\$ 2,000.00
520	100.5.521.52.2202	BLDG.REPAIR/MAINTENANCE	\$ 1,500.00	\$ 2,795.00	\$ 3,000.00	\$ 1,363.00	\$ 3,000.00
521	100.5.521.52.2203	VEHICLE REPAIR/MAINT.	\$ 500.00	\$ 1,268.00	\$ 1,500.00	\$ 388.00	\$ 1,500.00
523	100.5.521.53.1230	ELECTRICITY	\$ 25,000.00	\$ 24,309.00	\$ 25,000.00	\$ 9,426.00	\$ 25,000.00
524	100.5.521.53.1270	GAS,OIL, & GREASE	\$ 2,000.00	\$ 2,293.00	\$ 2,000.00	\$ 1,230.00	\$ 2,500.00
525	100.5.521.54.2500	EQUIPMENT PURCHASES	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
526	100.5.521.57.2008	RURAL TRANS.PROGRAM	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 13,334.00	\$ 20,000.00
528							
529	<b>TOTAL</b>		<b>\$ 53,000.00</b>	<b>\$ 52,137.00</b>	<b>\$ 54,000.00</b>	<b>\$ 27,262.00</b>	<b>\$ 57,000.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
530			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
531	<b>Heritage Center</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
533	100.1.566.52.2201	Equipment Repair & Maintenance					
534	100.1.566.52.2202	BLDG.REPAIR/MAINT.	\$ 450.00	\$ 908.00	\$ 1,000.00	\$ 203.00	\$ 1,000.00
535	100.1.566.52.3201	TELEPHONE	\$ 300.00	\$ 260.00	\$ 300.00	\$ 157.00	\$ 300.00
536	100.1.566.52.3203	INTERNET SERVICE	\$ 800.00	\$ 660.00	\$ 800.00	\$ 440.00	\$ 800.00
537	100.1.566.53.1220	FUEL FOR HEATING	\$ 1,500.00	\$ 2,060.00	\$ 1,500.00	\$ 859.00	\$ 2,100.00
538	100.1.566.53.1230	ELECTRICITY	\$ 5,000.00	\$ 2,873.00	\$ 5,000.00	\$ 3,570.00	\$ 5,000.00
539	100.1.566.57.2002	APPROPRIATIONS	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
540							
541	<b>TOTAL</b>		<b>\$ 20,050.00</b>	<b>\$ 18,761.00</b>	<b>\$ 20,600.00</b>	<b>\$ 17,229.00</b>	<b>\$ 21,200.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
542			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
543	<b>Public Library</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
544	100.6.510.52.2202	BLDG.REPAIR/MAINT.	\$ 1,000.00	\$ 775.00	\$ 1,000.00	\$ 504.00	\$ 1,000.00
545	100.6.510.52.3201	TELEPHONE	\$ 2,000.00	\$ 1,825.00	\$ 2,000.00	\$ 1,369.00	\$ 2,000.00
546	100.6.510.53.1703	OTHER SUPPLIES,TOOLS,ETC					
547	100.6.510.53.1712	Cleaning Supplies					
548	100.6.510.54.1300	LIBRARY CAPITAL IMPROVEMENTS					
549	100.6.510.57.2002	APPROPRIATIONS	\$ 70,496.00	\$ 78,141.00	\$ 70,496.00	\$ 52,094.00	\$ 79,495.00
550							
551	<b>TOTAL</b>		<b>\$ 73,496.00</b>	<b>\$ 80,741.00</b>	<b>\$ 73,496.00</b>	<b>\$ 53,967.00</b>	<b>\$ 82,495.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
552			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
553	<b>DFCS</b>	<b>OPERATIONAL - BUDGET</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
554	100.5.460.52.2111	CONTRACT/SERVICE DUMPSTER	\$ 2,000.00		\$ 2,000.00		
568	100.5.460.52.2202	BLDG REPAIR & MAINT.	\$ 1,000.00	\$ 7,151.00	\$ 2,500.00	\$ 2,209.00	\$ 3,000.00
570	100.5.460.52.2201	Equipment Repairs & Maintenance		\$ 350.00	\$ 500.00		
571	100.5.460.52.3856	CONTRACT CLEANING					\$ 12,000.00
572	100.5.460.53.1101	OFFICE SUPPLY/WATER RENTAL	\$ 1,000.00	\$ 805.00	\$ 1,000.00	\$ 548.00	\$ 1,000.00
573	100.5.460.57.2002	APPROPRIATIONS	\$ 25,000.00	\$ 1,960.00	\$ 25,000.00	\$ 2,217.00	\$ 25,000.00
574	<b>TOTAL</b>		<b>\$ 29,000.00</b>	<b>\$ 10,266.00</b>	<b>\$ 31,000.00</b>	<b>\$ 4,974.00</b>	<b>\$ 41,000.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
575			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
576	<b>Health Dept.</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
577	100.5.110.52.2202	BLDG. REPAIR/ MAINT.	\$ 5,000.00	\$ 7,056.00	\$ 5,000.00	\$ 4,800.00	\$ 7,500.00
578	100.5.110.57.2007	HEALTH DEPT-PAY TO OTHER	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00	\$ 84,000.00	\$ 112,000.00
579							
580	<b>TOTAL</b>		<b>\$ 117,000.00</b>	<b>\$ 119,056.00</b>	<b>\$ 117,000.00</b>	<b>\$ 88,800.00</b>	<b>\$ 119,500.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
581			Budget	Actual	Budget		
582	Road Department	Highways & Streets	2023	2023	2024	May-24	2025
583	100.4.200.51.1100	PAYROLL - EMPLOYEES & APP	\$ 1,202,010.00	\$ 1,167,644.00	\$ 1,238,070.00	\$ 770,496.00	\$ 1,238,070.00
585	100.4.200.51.2200	FICA EXPENSE	\$ 99,910.00	\$ 86,540.00	\$ 105,904.00	\$ 56,890.00	\$ 105,904.00
586	100.4.200.51.2400	RETIREMENT	\$ 132,000.00	\$ 100,893.00	\$ 105,000.00	\$ 55,619.00	\$ 105,000.00
588	100.4.200.51.2700	Workers Compensation	\$ 95,000.00	\$ 80,841.00	\$ 95,000.00	\$ 74,817.00	\$ 95,000.00
591	100.4.200.52.1306	COMPUTER SOFTWARE	\$ 10,000.00	\$ 6,195.00	\$ 5,000.00	\$ 3,478.00	\$ 6,200.00
593	100.4.200.52.2201	EQUIP REPAIRS & MAINT	\$ 100,000.00	\$ 171,465.00	\$ 100,000.00	\$ 150,368.00	\$ 130,000.00
594	100.4.200.52.2202	BLDG REPAIRS & MAINT	\$ 1,000.00	\$ 799.00	\$ 1,000.00	\$ 142.00	\$ 1,000.00
595	100.4.200.52.2203	VEHICLE REPAIR/MAINT.	\$ 50,000.00	\$ 61,897.00	\$ 50,000.00	\$ 45,800.00	\$ 65,000.00
596	100.4.200.52.2320	EQUIPMENT RENTAL	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00
597	100.4.200.52.3100	INSURANCE-LIABILITY, ETC	\$ 60,870.00	\$ 52,164.00	\$ 60,870.00	\$ 2,439.00	\$ 60,000.00
598	100.4.200.52.3201	TELEPHONE	\$ 1,700.00	\$ 1,997.00	\$ 2,500.00	\$ 1,418.00	\$ 2,000.00
599	100.4.200.52.3202	PAGER & RADIO	\$ 4,500.00	\$ 1,121.00	\$ 1,500.00	\$ 1,199.00	\$ 1,500.00
600	100.4.200.52.3203	INTERNET	\$ 800.00	\$ 820.00	\$ 800.00	\$ 479.00	\$ 850.00
601	100.4.200.52.3205	CELLULAR	\$ 2,400.00	\$ 445.00	\$ 1,500.00	\$ 324.00	\$ 800.00
603	100.4.200.52.3501	TRAVEL	\$ 250.00	\$ 318.00	\$ 250.00	\$ 168.00	\$ 250.00
604	100.4.200.52.3601	DUES,PUBS & SUBSCRIPTIONS	\$ 100.00	\$ 90.00	\$ 100.00		\$ 100.00
605	100.4.200.52.3700	TRAINING	\$ 1,500.00	\$ 3,386.00	\$ 3,500.00	\$ 1,106.00	\$ 3,500.00
606	100.4.200.52.3856	Contract Cleaning	\$ 156,500.00	\$ 85,730.00	\$ 176,000.00	\$ 86,912.00	\$ 176,000.00
607	100.4.200.52.3912	EMPLOYMENT EXPENSE	\$ 600.00	\$ 1,179.00	\$ 1,000.00	\$ 373.00	\$ 1,000.00
608	100.4.200.53.1101	OFFICE SUPPLIES	\$ 3,500.00	\$ 3,236.00	\$ 3,500.00	\$ 1,716.00	\$ 3,500.00
611	100.4.200.53.1270	GAS, OIL, & GREASE	\$ 240,000.00	\$ 371,640.00	\$ 280,000.00	\$ 215,684.00	\$ 300,000.00
612	100.4.200.53.1301	FOOD	\$ 2,500.00	\$ 1,343.00	\$ 2,000.00	\$ 1,625.00	\$ 3,000.00
613	100.4.200.53.1703	TOOLS & SUPPLIES	\$ 7,500.00	\$ 8,738.00	\$ 7,500.00	\$ 3,579.00	\$ 8,500.00
614	100.4.200.53.1706	ROAD MAINTENANCE	\$ 125,000.00	\$ 60,203.00	\$ 125,000.00	\$ 114,662.00	\$ 135,000.00
615	100.4.200.53.1712	CLEANING SUPPLIES	\$ 2,500.00	\$ 1,469.00	\$ 2,500.00	\$ 678.00	\$ 2,500.00
616	100.4.200.53.1713	LUMBER,CONCR & CREOSOTE	\$ 500.00		\$ 500.00		\$ 500.00
617	100.4.200.53.1714	SIGNS	\$ 20,000.00	\$ 6,845.00	\$ 20,000.00	\$ 12,853.00	\$ 20,000.00
618	100.4.200.54.1401	ROW EXPENSE	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
619	100.4.200.54.1402	RD CONTR/LOCAL CONST.	\$ 1,250,000.00	\$ 1,640,190.00	\$ 1,250,000.00	\$ 3,705,668.91	
620	100.4.200.54.1403	CONCR METAL PIPES &CULV	\$ 175,000.00	\$ 178,495.00	\$ 175,000.00	\$ 169,983.00	\$ 200,000.00
621	100.4.200.54.1405	PAVEMENT STRIPING	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
622	100.4.200.54.1406	BASE & BORROW PITS	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
623	100.4.200.54.1407	UTILITIES ROW RELOCATION	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
624	100.4.200.54.1408	RIGHT OF WAY SPRAYING	\$ 20,000.00	\$ 19,226.00	\$ 15,000.00	\$ 54.00	\$ 15,000.00
625	100.4.200.54.1409	STORM DAMAGE EXPENSE		\$ 4,550.00	\$ 5,000.00		\$ 5,000.00
626	100.4.200.54.2500	EQUIPMENT PURCHASE	\$ 600,000.00	\$ 1,800.00	\$ 500,000.00		\$ 550,000.00
627	100.4.200.55.2100	MEDICAL/LIFE ADM. FEE	\$ 900.00	\$ 1,816.00	\$ 1,500.00	\$ 810.00	\$ 2,000.00
628	100.4.200.55.2200	HEALTH REIMBURSEMENT	\$ 24,000.00	\$ 36,520.00		\$ 17,238.00	\$ 35,000.00
629	100.4.200.55.2500	HEALTH INSURANCE	\$ 500,000.00	\$ 580,717.00	\$ 500,000.00	\$ 378,546.00	\$ 582,000.00
630	100.4.200.57.9000	MISCELLANEOUS	\$ 500.00		\$ 500.00	\$ 789.00	\$ 2,000.00
633	100.4.200.52.2111	CONTRACT/SERVICE DUMPSTER			\$ 9,000.00	\$ 1,495.00	\$ 3,000.00
634	<b>TOTAL</b>		<b>\$ 4,937,040.00</b>	<b>\$ 4,740,312.00</b>	<b>\$ 4,881,994.00</b>	<b>\$ 5,877,408.91</b>	<b>\$ 3,905,174.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
635			Budget	Actual	Budget		Budget
636	County Shop	Description	2023	2023	2024	May-24	2025
637	100.4.900.51.1100	PAYROLL - EMPLOYEES & APP	\$ 240,000.00	\$ 198,891.00	\$ 247,200.00	\$ 138,119.00	\$ 248,500.00
638	100.4.900.51.2200	FICA EXPENSE	\$ 16,000.00	\$ 14,398.00	\$ 18,360.00	\$ 9,938.00	\$ 18,360.00
639	100.4.900.51.2400	RETIREMENT EXPENSE	\$ 30,000.00	\$ 27,264.00	\$ 30,000.00	\$ 17,115.00	\$ 30,000.00
641	100.4.900.51.2700	WORK COMP	\$ 5,500.00	\$ 5,987.00	\$ 5,764.00	\$ 5,294.00	\$ 6,500.00
642	100.4.900.52.1306	COMPUTER SOFTWARE	\$ 500.00		\$ 500.00		\$ 1,500.00
643	100.4.900.52.2201	EQUIP REPAIR/MAINT.	\$ 5,000.00	\$ 4,039.00	\$ 5,000.00	\$ 2,409.00	\$ 5,000.00
644	100.4.900.52.2202	BUILDING REPAIR & MAINT.	\$ 2,000.00	\$ 1,233.00	\$ 2,000.00	\$ 505.00	\$ 2,000.00
645	100.4.900.52.2203	VEHICLE REPAIR/MAINT.	\$ 4,000.00	\$ 160.00	\$ 4,000.00	\$ 894.00	\$ 4,000.00
646	100.4.900.52.3100	INSURANCE-LIABILTY,ETC.	\$ 12,534.00	\$ 14,528.00	\$ 19,000.00		\$ 19,000.00
649	100.4.900.52.3204	POSTAGE	\$ 100.00		\$ 100.00		\$ 100.00
650	100.4.900.52.3202	RADIO & PAGERS					\$ 500.00
651	100.4.900.52.3205	CELLULAR	\$ 600.00	\$ 578.00	\$ 600.00	\$ 387.00	\$ 600.00
652	100.4.900.52.3501	TRAVEL EXPENSE	\$ 100.00		\$ 100.00		\$ 100.00
654	100.4.200.52.3700	TRAINING					\$ 3,000.00
655	100.4.900.52.3912	EMPLOYMENT EXPENSE	\$ 100.00	\$ 225.00	\$ 500.00		\$ 500.00
656	100.4.900.53.1101	OFFICE SUPPLIES	\$ 200.00	\$ 26.00	\$ 200.00		\$ 200.00
657	100.4.900.53.1220	FUEL FOR HEATING	\$ 4,000.00	\$ 2,486.00	\$ 4,000.00	\$ 1,437.00	\$ 3,000.00
658	100.4.900.53.1230	ELECTRICITY	\$ 9,000.00	\$ 10,928.00	\$ 9,000.00	\$ 7,610.00	\$ 11,000.00
659	100.4.900.53.1270	GAS, OIL, & GREASE	\$ 3,000.00	\$ 84.00	\$ 3,000.00		\$ 1,000.00
660	100.4.900.53.1703	TOOLS & SUPPLIES	\$ 5,000.00	\$ 1,685.00	\$ 5,000.00	\$ 2,978.00	\$ 7,000.00
661	100.4.900.53.1712	CLEANING SUPPLIES	\$ 1,500.00	\$ 820.00	\$ 1,500.00	\$ 931.00	\$ 1,500.00
662	100.4.900.54.2500	EQUIPMENT PURCHASES	\$ 5,000.00	\$ 1,891.00	\$ 5,000.00		\$ 5,000.00
663	100.4.900.55.2100	LIFE INS & ADM FEE		\$ 367.00	\$ 250.00	\$ 182.00	\$ 400.00
664	100.4.900.55.2200	HEALTH REIMBURSEMENT	\$ 9,000.00	\$ 6,465.00		\$ 3,247.00	\$ 7,000.00
665	100.4.900.55.2500	HEALTH INSURANCE	\$ 107,000.00	\$ 110,115.00	\$ 107,000.00	\$ 74,465.00	\$ 112,000.00
666	100.4.900.57.9000	MISCELLANEOUS	\$ 200.00	\$ 19.00	\$ 200.00	\$ 30.00	\$ 200.00
667	<b>TOTAL</b>		<b>\$ 460,334.00</b>	<b>\$ 402,189.00</b>	<b>\$ 468,274.00</b>	<b>\$ 265,541.00</b>	<b>\$ 487,960.00</b>



	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
668			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
669	<b>Sanitation</b>	<b>Solid Waste - Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>
676	100.4.520.52.2111	CONTRACT/SERVICE DUMPSTER	\$ 80,000.00	\$ 87,511.00	\$ 80,000.00	\$ 51,716.00	\$ 80,000.00
678							
687							
688	<b>TOTAL</b>		<b>\$ 80,000.00</b>	<b>\$ 87,511.00</b>	<b>\$ 80,500.00</b>	<b>\$ 51,716.00</b>	<b>\$ 80,000.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
689			Budget	Actual	Budget		
690	Jail	Description	2023	2023	2024	May-24	2025
691	100.3.326.51.1100	PAYROLL - EMPLOYEES & APP	\$ 1,115,000.00	\$ 1,157,247.00	\$ 1,148,450.00	\$ 785,232.00	\$ 1,205,873.00
693	100.3.326.51.2200	FICA EXPENSE	\$ 81,000.00	\$ 85,610.00	\$ 85,860.00	\$ 57,594.00	\$ 89,900.00
694	100.3.326.51.2400	RETIREMENT EXPENSE	\$ 65,000.00	\$ 63,272.00	\$ 65,000.00	\$ 34,933.00	\$ 65,000.00
695	100.3.326.51.2600	UNEMPLOYMENT INSURANCE					
696	100.3.326.51.2700	WORK COMP	\$ 24,000.00	\$ 42,348.00	\$ 25,440.00	\$ 38,368.00	\$ 45,000.00
697	100.3.326.51.2901	UNIFORM ALLOWANCE	\$ 20,000.00	\$ 16,715.00	\$ 20,000.00	\$ 10,505.00	\$ 20,000.00
698	100.3.326.52.1204	MEDICAL EXPENSE-INMATES	\$ 285,000.00	\$ 327,070.00	\$ 285,000.00	\$ 211,080.00	\$ 285,000.00
699	100.3.326.52.2201	EQUIP. REPAIRS & MAINT.	\$ 10,000.00	\$ 25,255.00	\$ 15,000.00	\$ 17,203.00	\$ 20,000.00
700	100.3.326.52.2202	BLDG. REPAIR / MAINT.	\$ 28,000.00	\$ 18,618.00	\$ 20,000.00	\$ 14,835.00	\$ 20,000.00
701	100.3.326.52.2203	VEHICLE REPAIR/MAINT	\$ 2,000.00	\$ 2,077.00	\$ 2,000.00	\$ 636.00	\$ 2,000.00
702	100.3.326.52.3100	INSURANCE-LIABILITY, ETC.	\$ 30,000.00	\$ 31,790.00	\$ 30,000.00		\$ 32,000.00
703	100.3.326.52.3201	TELEPHONE	\$ 3,500.00	\$ 4,681.00	\$ 3,500.00	\$ 3,537.00	\$ 5,000.00
704	100.3.326.52.3203	INTERNET	\$ 2,700.00	\$ 3,886.00	\$ 2,700.00	\$ 2,688.00	\$ 4,000.00
705	100.3.326.52.3501	TRAVEL EXPENSE	\$ 7,500.00	\$ 4,239.00	\$ 7,500.00	\$ 1,410.00	\$ 6,000.00
706	100.3.326.52.3601	DUES,SUBS. & PUBS.	\$ 2,000.00	\$ 744.00	\$ 1,500.00	\$ 364.00	\$ 1,500.00
707	100.3.326.52.3700	TRAINING EXPENSE	\$ 5,000.00	\$ 4,135.00	\$ 5,000.00	\$ 975.00	\$ 4,000.00
708	100.3.326.52.3912	EMPLOYMENT EXPENSE	\$ 2,000.00	\$ 933.00	\$ 2,000.00	\$ 245.00	\$ 2,000.00
709	100.3.326.52.3913	PRISONER HOUSING	\$ 5,000.00	\$ 12,270.00	\$ 6,500.00	\$ 4,170.00	\$ 8,500.00
710	100.3.326.53.1101	OFFICE SUPPLIES	\$ 8,000.00	\$ 3,047.00	\$ 8,000.00	\$ 2,994.00	\$ 7,000.00
711	100.3.326.53.1220	FUEL FOR HEATING	\$ 21,000.00	\$ 18,270.00	\$ 25,000.00	\$ 7,651.00	\$ 25,000.00
712	100.3.326.53.1230	ELECTRICITY	\$ 50,000.00	\$ 35,290.00	\$ 30,000.00	\$ 21,476.00	\$ 35,000.00
714	100.3.326.53.1270	GAS, OIL, DIESEL & GREASE	\$ 12,000.00	\$ 9,514.00	\$ 12,000.00	\$ 3,829.00	\$ 12,000.00
715	100.3.326.53.1301	FEEDING PRISONERS	\$ 188,000.00	\$ 176,245.00	\$ 188,000.00	\$ 119,217.00	\$ 188,000.00
716	100.3.326.53.1302	PRISONER WORK DETAIL	\$ 5,000.00	\$ 4,685.00	\$ 5,000.00	\$ 1,442.00	\$ 5,000.00
718	100.3.326.53.1703	OTHER SUPPLIES,TOOLS,ETC	\$ 10,000.00	\$ 17,579.00	\$ 10,000.00	\$ 8,565.00	\$ 10,000.00
719	100.3.326.53.1710	LAW ENFORCEMENT SUPPLY	\$ 4,000.00	\$ 21,908.00	\$ 4,000.00	\$ 454.00	\$ 3,000.00
720	100.3.326.53.1712	CLEANING SUPPLIES	\$ 18,000.00	\$ 16,018.00	\$ 18,000.00	\$ 13,372.00	\$ 18,000.00
721	100.3.326.53.1725	INMATE SUPPLIES		\$ 4,350.00	\$ 1,000.00	\$ 1,696.00	\$ 2,000.00
722	100.3.326.54.1100	CAPITOL ITEMS			\$ 60,000.00		
723	100.3.326.54.2500	EQUIPMENT PURCHASES	\$ 10,000.00	\$ 17,860.00	\$ 10,000.00	\$ 2,135.00	\$ 10,000.00
724	100.3.326.55.2100	MEDICAL/LIFE ADM FEE	\$ 700.00	\$ 1,445.00	\$ 1,000.00	\$ 716.00	\$ 1,500.00
725	100.3.326.55.2200	HEALTH REIMBURSEMENT	\$ 20,000.00	\$ 22,775.00		\$ 15,877.00	\$ 25,000.00
726	100.3.326.55.2500	HEALTH INSURANCE	\$ 350,000.00	\$ 431,580.00	\$ 350,000.00	\$ 306,043.00	\$ 435,000.00
727	100.3.326.57.9000	MISCELLANEOUS	\$ 200.00	\$ 940.00	\$ 200.00	\$ 686.00	\$ 1,000.00
728	<b>TOTAL</b>		<b>\$ 2,384,600.00</b>	<b>\$ 2,582,396.00</b>	<b>\$ 2,447,650.00</b>	<b>\$ 1,689,928.00</b>	<b>\$ 2,593,273.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
729			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
730	<b>Lakes &amp; Parks</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
731	100.6.200.52.2111	CONTRACT/SER DUMPSTER	\$ 4,000.00	\$ 3,648.00	\$ 4,000.00	\$ 2,786.00	\$ 4,000.00
732	100.6.200.52.2201	EQUIPMENT REPAIRS & MAIN	\$ 1,500.00	\$ 295.00	\$ 1,500.00	\$ 330.00	\$ 1,500.00
734	100.6.200.52.2202	BUILDING REPAIR & MAINT.		\$ 1,430.00		\$ 33.00	
735	100.6.200.52.2400	FALLING ROCKS PARK	\$ 2,500.00	\$ 2,746.00	\$ 3,000.00	\$ 546.00	
736	100.6.200.52.2401	DOCK & IMPROVEMENTS	\$ 45,000.00		\$ 45,000.00		
737	100.6.200.52.3100	INSURANCE-LIABILITY,ETC.	\$ 5,305.00		\$ 5,300.00		\$ 5,300.00
739	100.6.200.53.1230	ELECTRICITY	\$ 10,000.00	\$ 7,005.00	\$ 10,000.00	\$ 8,321.00	\$ 10,000.00
740	100.6.200.53.1703	OTHER SUPPLIES,CHEMICALS	\$ 2,500.00	\$ 3,184.00	\$ 2,500.00	\$ 118.00	\$ 1,000.00
743	100.6.200.53.1712	CLEANING SUPPLIES		\$ 670.00	\$ 1,000.00	\$ 1,830.00	\$ 4,000.00
744	100.6.200.54.1200	LAKE MAYERS O & M & P	\$ 10,000.00	\$ 21,344.00	\$ 15,000.00	\$ 1,059.00	\$ 15,000.00
745	100.6.200.54.1201	BOAT LANDINGS (4) O&P	\$ 2,000.00	\$ 1,270.00	\$ 2,000.00		\$ 2,000.00
746	100.6.200.54.1202	DUNN'S LAKE O & M & P	\$ 5,000.00	\$ 3,130.00	\$ 5,000.00		\$ 5,000.00
747	<b>TOTAL</b>		<b>\$ 87,805.00</b>	<b>\$ 44,722.00</b>	<b>\$ 94,300.00</b>	<b>\$ 15,023.00</b>	<b>\$ 47,800.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
748			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
749	<b>County Services</b>	<b>Description- Hospital</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
750							
751	100.5.190.57.1009	AHC - Indigent Fees	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
752	100.5.190.57.2009	EMS	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
753							
754	<b>TOTAL</b>		<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
755			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
756	<b>County Services</b>	<b>Description-Economic Dev.</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
757	100.7.520.52.3605	HOGA RDC DUES	\$ 15,000.00	\$ 9,783.75	\$ 15,000.00	\$ 6,522.00	\$ 15,000.00
758	100.7.520.57.2003	DEVELOPMENT AUTHORITY	\$ 140,000.00	\$ 105,000.00	\$ 140,000.00	\$ 105,000.00	\$ 140,000.00
759	100.5.500.57.2000	APPLING COMMUNITY CONN. INC.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
760	100.7.590.57.3000	APPLING COMMUNITY ENGAGEMENT	\$ 10,000.00		\$ 10,000.00		
761	<b>TOTAL</b>		<b>\$ 170,000.00</b>	<b>\$ 119,783.75</b>	<b>\$ 170,000.00</b>	<b>\$ 116,522.00</b>	<b>\$ 162,025.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
762			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
763	<b>Unallocated Exp</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>
764	100.9.000.39.1203	GRANTS-cdbg,heritage,fire,falling roc	\$ 170,000.00	\$ 257,596.00	\$ 150,000.00		\$ 150,000.00
765	100.9.000.61.1102	LANDFILL ( GEN FUND TRANSFER)	\$ 194,960.00		\$ 311,194.00		\$ 335,120.00
769	100.9.000.39.1208	LANDFILL RESERVE FUND	\$ 81,400.00		\$ 81,400.00		\$ 81,400.00
770	100.9.000.61.1001	Transfers Out					
772							
773	<b>TOTAL</b>		<b>\$ 446,360.00</b>		<b>\$ 542,594.00</b>		<b>\$ 566,520.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
774			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
775	<b>Forestry</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
776	100.7.140.51.1100	PAYROLL - EMPLOYEES & APP	\$ 23,690.00	\$ 10,726.00	\$ 24,400.00	\$ 9,613.00	\$ 24,400.00
777	100.7.140.51.2200	FICA EXPENSE	\$ 1,900.00	\$ 800.00	\$ 2,015.00	\$ 733.00	\$ 2,015.00
779	100.7.140.51.2400	RETIREMENT EXPENSE					
780	100.7.140.51.2700	WORK COMP	\$ 600.00	\$ 1,035.00	\$ 1,100.00	\$ 82.00	\$ 1,100.00
781	100.7.140.52.3912	Employment Expense		\$ 37.00	\$ 50.00		\$ 50.00
782	100.7.140.55.2100	MEDICAL/LIFE ADM. FEE	\$ 100.00	\$ 33.90	\$ 100.00	\$ 17.00	\$ 100.00
783	100.7.140.55.2500	HEALTH INSURANCE	\$ 33,000.00	\$ 8,304.00	\$ 12,530.00	\$ 5,218.00	\$ 12,530.00
784	100.7.140.57.1009	APPROPRIATIONS	\$ 24,500.00	\$ 23,033.00	\$ 24,500.00		\$ 24,500.00
786	100.7.140.55.2200	HEALTH REIMBURSEMENT	\$ 1,000.00		\$ 1,000.00	\$ 3,250.00	\$ 4,000.00
787	<b>TOTAL</b>		<b>\$ 84,790.00</b>	<b>\$ 43,968.90</b>	<b>\$ 65,695.00</b>	<b>\$ 18,913.00</b>	<b>\$ 68,695.00</b>

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
788			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
789	<b>Service Delivery</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
790	100.7.563.57.2005	AIRPORT-service delivery agreement	\$ 46,890.00	\$ 46,890.00	\$ 46,890.00	\$ 35,168.00	\$ 46,890.00
791	100.4.210.57.2004	STREETS-service delivery agreement (10	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 100,000.00
792							
793	<b>TOTAL</b>		<b>\$ 146,890.00</b>	<b>\$ 146,890.00</b>	<b>\$ 146,890.00</b>	<b>\$ 85,168.00</b>	<b>\$ 146,890.00</b>



	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
794			Budget	Actual	Budget		Budget
795	Recreation/Parks	Description	2023	2023	2024	May-24	2025
796	100.6.100.31.3100	SALES TAX		\$ 4,725.00	\$ 5,000.00	\$ 3,927.00	\$ 5,000.00
797	100.6.100.51.1100	PAYROLL-EMPLOYEES	\$ 247,259.00	\$ 379,064.00	\$ 343,320.00	\$ 288,937.00	\$ 361,750.00
798	100.6.100.51.1200	PART TIME PAYROLL	\$ 100,000.00	\$ 118,753.00	\$ 190,000.00	\$ 99,376.00	\$ 150,000.00
799	100.6.100.51.2200	FICA EXPENSE	\$ 25,750.00	\$ 37,140.00	\$ 32,000.00	\$ 29,135.00	\$ 38,150.00
800	100.6.100.51.2400	RETIREMENT	\$ 20,000.00	\$ 20,589.00	\$ 20,000.00	\$ 14,409.00	\$ 54,670.00
802	100.6.100.51.2700	WORK COMP	\$ 12,000.00	\$ 8,684.00	\$ 12,000.00	\$ 13,293.00	\$ 16,530.00
803	100.6.100.52.1306	COMPUTER SOFTWARE					\$ 10,000.00
804	100.6.100.52.2111	CONTRACT-SER DUMPSTER	\$ 6,000.00	\$ 2,096.00	\$ 6,000.00	\$ 1,044.00	\$ 3,000.00
805	100.6.100.52.2201	EQUIPMENT REPAIR/MAINT.	\$ 16,000.00	\$ 15,130.00	\$ 16,000.00	\$ 4,197.00	\$ 15,000.00
806	100.6.100.52.2202	BLDG REPAIR/MAINT	\$ 16,000.00	\$ 12,083.00	\$ 16,000.00	\$ 3,035.00	\$ 15,000.00
810	100.6.100.52.2203	VEHICLE REPAIR/MAINT.	\$ 3,000.00	\$ 1,421.00	\$ 3,000.00	\$ 1,174.00	\$ 3,000.00
811	100.6.100.52.2208	LAWN MAINTENANCE	\$ 40,000.00	\$ 32,665.00	\$ 40,000.00	\$ 20,986.00	\$ 40,000.00
816	100.6.100.52.3100	INSURANCE-LIABILITY ETC	\$ 17,174.00	\$ 18,140.00	\$ 25,000.00		\$ 25,000.00
817	100.6.100.52.3201	TELEPHONE	\$ 2,500.00	\$ 2,726.00	\$ 2,500.00	\$ 1,761.00	\$ 2,800.00
818	100.6.100.52.3203	INTERNET SERVICE	\$ 2,000.00	\$ 3,110.00	\$ 3,000.00	\$ 2,344.00	\$ 3,150.00
819	100.6.100.52.3204	POSTAGE	\$ 1,000.00	\$ 193.00	\$ 500.00	\$ 148.00	\$ 500.00
820	100.6.100.52.3205	CELLULAR	\$ 1,000.00	\$ 605.00	\$ 1,000.00	\$ 495.00	\$ 800.00
821	100.6.100.52.3300	ADVERTISING	\$ 1,000.00	\$ 3,596.00	\$ 2,500.00	\$ 675.00	\$ 5,000.00
822	100.6.100.52.3501	TRAVEL EXPENSE	\$ 6,000.00	\$ 3,600.00	\$ 6,000.00	\$ 2,263.00	\$ 10,000.00
823	100.6.100.52.3601	SCH FEES/SUBS/FEES-SERV	\$ 7,500.00	\$ 12,114.00	\$ 7,500.00	\$ 3,541.00	\$ 7,500.00
824	100.6.100.52.3700	TRAINING EXPENSE	\$ 2,000.00	\$ 1,035.00	\$ 2,000.00	\$ 300.00	\$ 2,000.00
825	100.6.100.52.3851	LABOR -YOUTH sports	\$ 15,000.00	\$ 21,840.00	\$ 27,000.00	\$ 19,815.00	\$ 40,000.00
826	100.6.100.52.3852	LABOR- ADULT SOFTBALL	\$ 6,000.00	\$ 2,925.00	\$ 6,000.00	\$ 5,200.00	\$ 6,000.00
828	100.6.100.52.3862	ADULT CONTRACT LABOR	\$ 2,000.00		\$ 2,000.00	\$ 4,305.00	\$ 6,000.00
835	100.6.100.52.3912	EMPLOYMENT EXPENSE	\$ 2,000.00	\$ 518.00	\$ 2,000.00	\$ 386.00	\$ 1,000.00
836	100.6.100.52.3914	BANQUET EXPENSE	\$ 4,000.00	\$ 638.00	\$ 4,000.00	\$ 2,699.00	\$ 4,000.00
841	100.6.100.53.1101	OFFICE SUPPLIES	\$ 2,500.00	\$ 5,829.00	\$ 5,000.00	\$ 3,046.00	\$ 5,000.00
843	100.6.100.53.1220	FUEL FOR HEATING	\$ 7,000.00	\$ 11,814.00	\$ 21,400.00	\$ 10,167.00	\$ 15,000.00
844	100.6.100.53.1230	ELECTRICITY	\$ 95,000.00	\$ 107,094.00	\$ 110,600.00	\$ 65,582.00	\$ 110,000.00
845	100.6.100.53.1270	GAS, OIL, GREASE	\$ 6,000.00	\$ 11,145.00	\$ 6,000.00	\$ 6,511.00	\$ 10,000.00
846	100.6.100.53.1301	FOOD	\$ 5,000.00	\$ 3,845.00	\$ 5,000.00	\$ 897.00	\$ 5,000.00
847	100.6.100.53.1592	CONCESSION EXPENSE	\$ 35,000.00	\$ 27,672.00	\$ 35,000.00	\$ 26,418.00	\$ 30,000.00
848	100.6.100.53.1701	YOUTH SUPPLIES	\$ 35,000.00	\$ 57,742.00	\$ 38,000.00	\$ 29,516.00	\$ 60,000.00
850	100.6.100.53.1703	OTHER SUPPLIES,TOOLS,ETC	\$ 7,000.00	\$ 22,995.00	\$ 10,000.00	\$ 16,436.00	\$ 10,000.00
852	100.6.100.53.1712	CLEANING SUPPLIES	\$ 3,000.00	\$ 7,435.00	\$ 5,000.00	\$ 2,626.00	\$ 5,000.00
861	100.6.100.53.1720	SWIM TEAM SUPPLIES	\$ 2,000.00	\$ 3,756.00	\$ 2,000.00	\$ 294.00	\$ 2,000.00
863	100.6.100.54.1100	CAPITAL ITEMS	\$ 57,000.00	\$ 55,200.00	\$ 57,000.00	\$ 15,164.00	
866	100.6.100.54.1202	POOL EXPENSE	\$ 15,000.00	\$ 38,746.00	\$ 50,000.00	\$ 14,861.00	\$ 40,000.00
871	100.6.100.55.2100	MEDICAL/LIFE ADM FEE	\$ 200.00	\$ 540.00	\$ 400.00	\$ 357.00	\$ 500.00
872	100.6.100.55.2200	HEALTH REIMBURSEMENT	\$ 12,000.00	\$ 19,836.00		\$ 13,338.00	\$ 15,000.00
873	100.6.100.55.2500	HEALTH INSURANCE	\$ 100,000.00	\$ 157,920.00	\$ 110,000.00	\$ 126,637.00	\$ 160,000.00
877	100.6.100.57.9000	MISCELLANEOUS	\$ 250.00	\$ 1,460.00	\$ 250.00	\$ 492.00	\$ 1,000.00
878	<b>TOTAL</b>		<b>\$ 937,133.00</b>	<b>\$ 1,231,694.00</b>	<b>\$ 1,229,970.00</b>	<b>\$ 855,787.00</b>	<b>\$ 1,294,350.00</b>

	A	B	S	T	U	V	W
1	FY 2025 DRAFT (1)		Budget	Actual	Budget		Proposed
879			Budget	Actual	Budget		Budget
880	Rural Fire Depts.	Description	2023	2023	2024	May-24	2025
881	100.3.530.57.1001	FIRE & RESCUE -INC. D-1	\$ 217,000.00	\$ 217,000.00	\$ 217,000.00	\$ 162,750.00	\$ 217,000.00
883	100.3.521.57.2001	ALTAMAHA FIRE DEPT.-QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
884	100.3.521.57.3001	ALTAMAHA-FIRE PROTECTION	\$ 10,000.00	\$ 10,185.00	\$ 15,000.00	\$ 9,582.00	\$ 15,000.00
885	100.3.522.57.2001	COUNTY FARM FIRE DEPT-QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
886	100.3.522.57.3001	COUNTY FARM-FIRE PROTECT	\$ 10,000.00	\$ 20,520.00	\$ 15,000.00	\$ 13,290.00	\$ 15,000.00
887	100.3.523.57.2001	COUNTY LINE FIRE DEPT.-QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
888	100.3.523.57.3001	COUNTY LINE-FIRE PROTECT	\$ 10,000.00	\$ 6,060.00	\$ 15,000.00	\$ 3,938.00	\$ 15,000.00
889	100.3.524.57.2001	FOURTH DIST FIRE DEPT.-QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
890	100.3.524.57.3001	FOURTH DIST-FIRE PROTECT	\$ 10,000.00	\$ 13,615.00	\$ 15,000.00	\$ 11,156.00	\$ 15,000.00
892	100.3.525.57.2001	GRAHAM FIRE DEPT. - QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
894	100.3.525.57.3001	GRAHAM -FIRE PROTECTION	\$ 10,000.00	\$ 8,355.00	\$ 15,000.00	\$ 6,278.00	\$ 15,000.00
895	100.3.526.57.2001	HWY. 144 FIRE DEPT. - QTR	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
896	100.3.526.57.3001	HWY. 144 -FIRE PROTECTION	\$ 10,000.00	\$ 18,000.00	\$ 15,000.00	\$ 10,667.00	\$ 15,000.00
897	100.3.527.57.2001	RED OAK FIRE DEPT. -QTR.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
898	100.3.527.57.3001	RED OAK -FIRE PROTECTION	\$ 10,000.00	\$ 15,975.00	\$ 15,000.00	\$ 11,096.00	\$ 15,000.00
900	100.3.528.57.2001	Surrency Fire Dept. Quarter	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
901	100.3.528.57.3001	SURRENCY -FIRE PROTECTION	\$ 10,000.00	\$ 8,625.00	\$ 15,000.00	\$ 7,395.00	\$ 15,000.00
902	100.3.529.57.2001	TEN MILE FIRE DEPT. -QTR.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
903	100.3.529.57.3001	TEN MILE -FIRE PROTECTION	\$ 10,000.00	\$ 4,125.00	\$ 15,000.00	\$ 2,760.00	\$ 15,000.00
904	100.3.590.57.2001	DIVE TEAM. -QTR.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
905	100.3.590.57.3001	DIVE TEAM -RECOVERY	\$ 6,000.00		\$ 6,000.00		\$ 6,000.00
906	100.3.500.52.3203	CELLULAR/INTERNET	\$ 4,000.00	\$ 3,224.00	\$ 4,000.00	\$ 2,294.00	\$ 4,000.00
907	100.3.500.54.2000	MACHINERY & EQUIPMENT	\$ 30,000.00	\$ 25,376.00	\$ 30,000.00	\$ 121.00	\$ 30,000.00
908	100.3.500.54.2500	OTHER EQUIPMENT	\$ 3,000.00	\$ 50,825.00	\$ 3,000.00		\$ 3,000.00
909	100.3.500.55.2100	VFIS INSURANCE	\$ 4,000.00	\$ 3,158.00	\$ 4,000.00		\$ 4,000.00
910	100.3.500.55.2101	CANCER INSURANCE	\$ 30,000.00	\$ 23,250.00	\$ 30,000.00	\$ 21,158.00	\$ 30,000.00
912	100.3.520.57.3001	EMA- RESCUE	\$ 40,000.00	\$ 32,661.00	\$ 53,200.00	\$ 49,758.00	\$ 53,200.00
913	100.3.500.51.2700	WORKERS' COMP	\$ 25,500.00	\$ 28,140.00	\$ 30,000.00	\$ 25,931.00	\$ 30,000.00
914	100.3.500.52.2201	EQUIPMENT REPAIRS & MAIN.		\$ 10,415.00			\$ 10,500.00
915	100.3.500.52.3601	DUES SUB		\$ 6,170.00		\$ 5,840.00	\$ 6,500.00
916	100.3.500.52.3700	TRAINING EXPENSE	\$ 6,000.00	\$ 5,125.00	\$ 6,000.00	\$ 170.00	\$ 6,000.00
917							
918	<b>TOTAL</b>		<b>\$ 535,500.00</b>	<b>\$ 590,804.00</b>	<b>\$ 598,200.00</b>	<b>\$ 404,184.00</b>	<b>\$ 615,200.00</b>
919							
920		<b>FIRE &amp; RESCUE-D-2 UNINC.</b>	<b>\$ 319,000.00</b>	<b>\$ 210,944.00</b>	<b>\$ 381,200.00</b>		<b>\$ 398,200.00</b>
921		<b>FIRE &amp; RESCUE-D-1-INC.</b>	<b>\$ 217,000.00</b>	<b>\$ 162,750.00</b>	<b>\$ 217,000.00</b>		<b>\$ 217,000.00</b>
922	<b>TOTAL</b>		<b>\$ 536,000.00</b>	<b>\$ 373,694.00</b>	<b>\$ 598,200.00</b>		<b>\$ 615,200.00</b>
923							

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
924			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		
925	<b>Probation</b>	<b>Description</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>May-24</b>	<b>2025</b>
926	100.3.450.51.1100	PAYROLL - EMPLOYEES & APP	\$ 103,000.00	\$ 86,093.00	\$ 84,000.00	\$ 59,328.00	\$ 86,520.00
927	100.3.450.51.2200	FICA EXPENSE	\$ 8,300.00	\$ 6,376.00	\$ 4,300.00	\$ 4,492.00	\$ 5,810.00
928	100.3.450.51.2400	RETIREMENT EXPENSE	\$ 10,500.00	\$ 13,252.00	\$ 10,000.00	\$ 8,312.00	\$ 12,750.00
929	100.3.450.51.2600	UNEMPLOYMENT INSURANCE					
930	100.3.450.51.2700	WORK COMP	\$ 500.00		\$ 500.00		\$ 500.00
931	100.3.450.52.1201	LEGAL,AUDIT,CONSULT FEES	\$ 500.00		\$ 500.00		\$ 500.00
932	100.3.450.52.1306	COMPUTER SOFTWARE	\$ 5,000.00	\$ 3,704.00	\$ 5,000.00	\$ 2,312.00	\$ 5,000.00
933	100.3.450.52.2201	EQUIPMENT REPAIRS	\$ 500.00	\$ 960.00	\$ 500.00	\$ 290.00	\$ 500.00
934	100.3.450.52.2310	Rental	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00
935	100.3.450.52.3100	INSURANCE-LIABILITY, ETC.	\$ 550.00		\$ 550.00		\$ 550.00
936	100.3.450.52.3201	TELEPHONE	\$ 1,200.00	\$ 930.00	\$ 1,200.00	\$ 672.00	\$ 1,500.00
937	100.3.450.52.3203	INTERNET SERVICE	\$ 2,000.00	\$ 2,399.00	\$ 2,000.00	\$ 1,684.00	\$ 2,400.00
938	100.3.450.52.3204	POSTAGE	\$ 500.00	\$ 670.00	\$ 800.00	\$ 316.00	\$ 800.00
939	100.3.450.52.3501	TRAVEL	\$ 250.00		\$ 250.00		\$ 250.00
940	100.3.450.52.3601	DUES,PUBS,SUBSCRIPTIONS	\$ 150.00	\$ 50.00	\$ 150.00	\$ 70.00	\$ 150.00
941	100.3.450.52.3700	TRAINING	\$ 500.00	\$ 60.00	\$ 500.00		\$ 500.00
942	100.3.450.52.3912	EMPLOYMENT EXPENSE	\$ 100.00	\$ 8.25	\$ 100.00		\$ 100.00
943	100.3.450.53.1101	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,433.00	\$ 1,000.00	\$ 553.00	\$ 1,500.00
944	100.3.450.53.1230	ELECTRICITY	\$ 4,500.00	\$ 6,486.00	\$ 5,000.00	\$ 3,350.00	\$ 6,500.00
945	100.3.450.53.1703	OTHER SUPPLIES, TOOLS,ETC	\$ 150.00		\$ 200.00	\$ 126.00	\$ 200.00
946	100.3.450.54.2500	EQUIPMENT PURCHASES	\$ 3,000.00		\$ 3,000.00	\$ 169.00	\$ 1,000.00
947	100.3.450.55.2100	LIFE INS & ADM FEE					
948	100.3.450.55.2200	HEALTH REIMBURSEMENT	\$ 5,000.00			\$ 5,000.00	\$ 5,000.00
949	100.3.450.55.2500	HEALTH INSURANCE	\$ 50,000.00	\$ 31,172.00	\$ 35,000.00	\$ 16,776.00	\$ 35,000.00
950							
951	<b>TOTAL</b>		<b>\$ 227,200.00</b>	<b>\$ 183,593.25</b>	<b>\$ 184,550.00</b>	<b>\$ 123,450.00</b>	<b>\$ 197,030.00</b>
952							

	A	B	S	T	U	V	W
1	<b>FY 2025 DRAFT (1)</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Proposed</b>
953							
954							
955		<b>Expense Budget Total</b>	<b>\$ 22,443,482.00</b>	<b>\$ 21,241,648.33</b>	<b>\$ 23,069,659.00</b>		<b>\$ 22,652,598.00</b>
956							
957							
958	<b>Landfill is a separate Fund item</b>						
959		<i>Landfill Budget</i>					
960		User Fee and Surcharges go directly to Fund, not through G/F Revenues					
961		Other Revenues for Landfill are listed in UnAllocated Expense Page 30					
962		Landfill Budget is therefore already shown in Expenses on Page 30					